City of Austin Proposed

2026-27 Budget

Volume I













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

As required by section 102.005 (b) of the Texas Local Government Code, the City of Austin is providing the following statement on this cover page of its proposed budget:

> This budget will raise more total property taxes than last year's budget by $82,412,572 or 6.8%, and of that amount $18,384,568 is tax revenue to be raised from new property added to the tax roll this year.

As of the date this proposed budget went to print, the City of Austin had not yet received its certified appraisal rolls from the chief appraisers of the Travis, Williamson, or Hays Central Appraisal Districts. Therefore, the amounts above are estimates and may change.

The amounts above are based on the City's proposed fiscal year 2026-27 tax rate of 57.9530 cents per $100 of assessed valuation. The City's fiscal year 2025-26 tax rate (the current tax rate) is 52.4017 cents per $100 of assessed valuation.



City of Austin, TX

2026-27 Proposed Budget

City Manager

T.C. Broadnax



Prepared By

Budget and Organizational Excellence

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Zaid Hassan



Austin

Departments and Offices

The following budgeted departments and offices are included in the proposed budget.

City Departments	City Offices within Management Services
Austin Animal Services	Austin Budget and Organizational Excellence
Austin Arts, Culture, Music, and Entertainment	Austin Climate Action and Resilience
Austin Aviation	Austin Communications and Engagement
Austin Capital Delivery Services	Austin Emergency Management
Austin City Attorney's Office	Austin Equity and Inclusion
Austin Convention Center	Austin Government Relations
Austin Development Services	Austin Police Oversight
Austin Economic Development	
Austin/Travis County Emergency Medical Services	
Austin Energy	
Austin Facilities Management	
Austin Financial Services	**Elected and Council Appointed Offices**
Austin Fire	
Austin Fleet Mobility Services	Austin City Auditor's Office
Austin Forensic Science	Austin City Clerk's Office
Austin Homeless Strategies and Operations	Austin Municipal Court
Austin Housing	Austin City Manager's Office
Austin Human Resources	Austin Mayor and City Council Offices
Austin Parks and Recreation	
Austin Planning	
Austin Police	
Austin Public Health	
Austin Public Library	
Austin Resource Recovery	
Austin Small and Minority Business Resources	
Austin Technology Services	
Austin Transportation and Public Works	
Austin Water	
Austin Watershed Protection	



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Austin
Texas

For the Fiscal Year Beginning

October 01, 2025

Christopher P. Morrill

Executive Director

Austin

City Council
District Map



Mayor
Kirk Watson
2023-2029
512-978-2100



District 1
Natasha
Harper-Madison
2019-2027
512-978-2101



District 2
Vanessa
Fuentes
2021-2029
512-978-2102



District 3
José
Velásquez
2023-2027
512-978-2103



District 4
José "Chito"
Vela
2022-2029
512-978-2104



District 5
Ryan
Alter
2023-2027
512-978-2105



District 6
Krista
Laine
2025-2029
512-978-2106



District 7
Mike
Siegel
2025-2029
512-978-2107



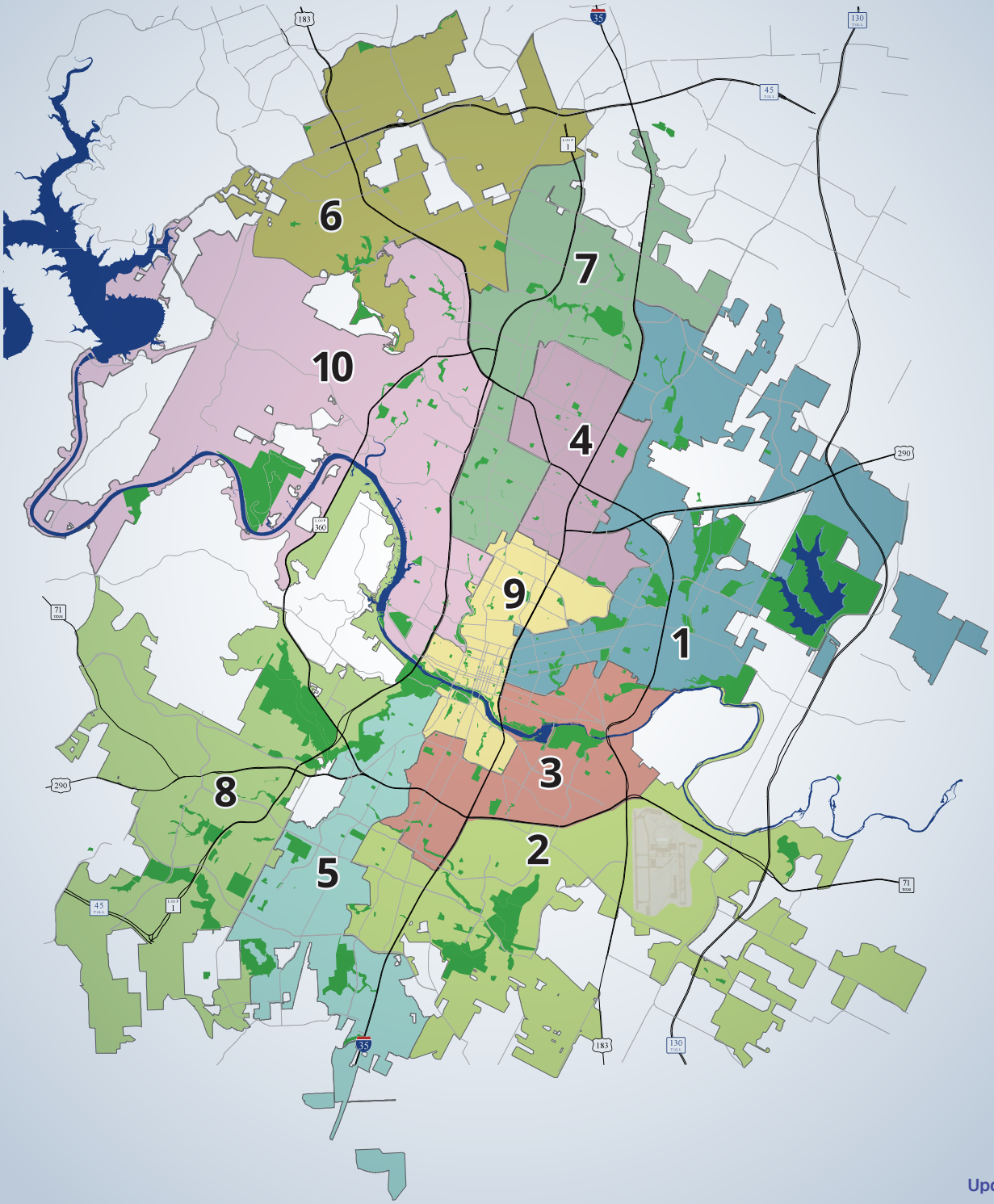
District 8
Paige
Ellis
2019-2027
512-978-2108



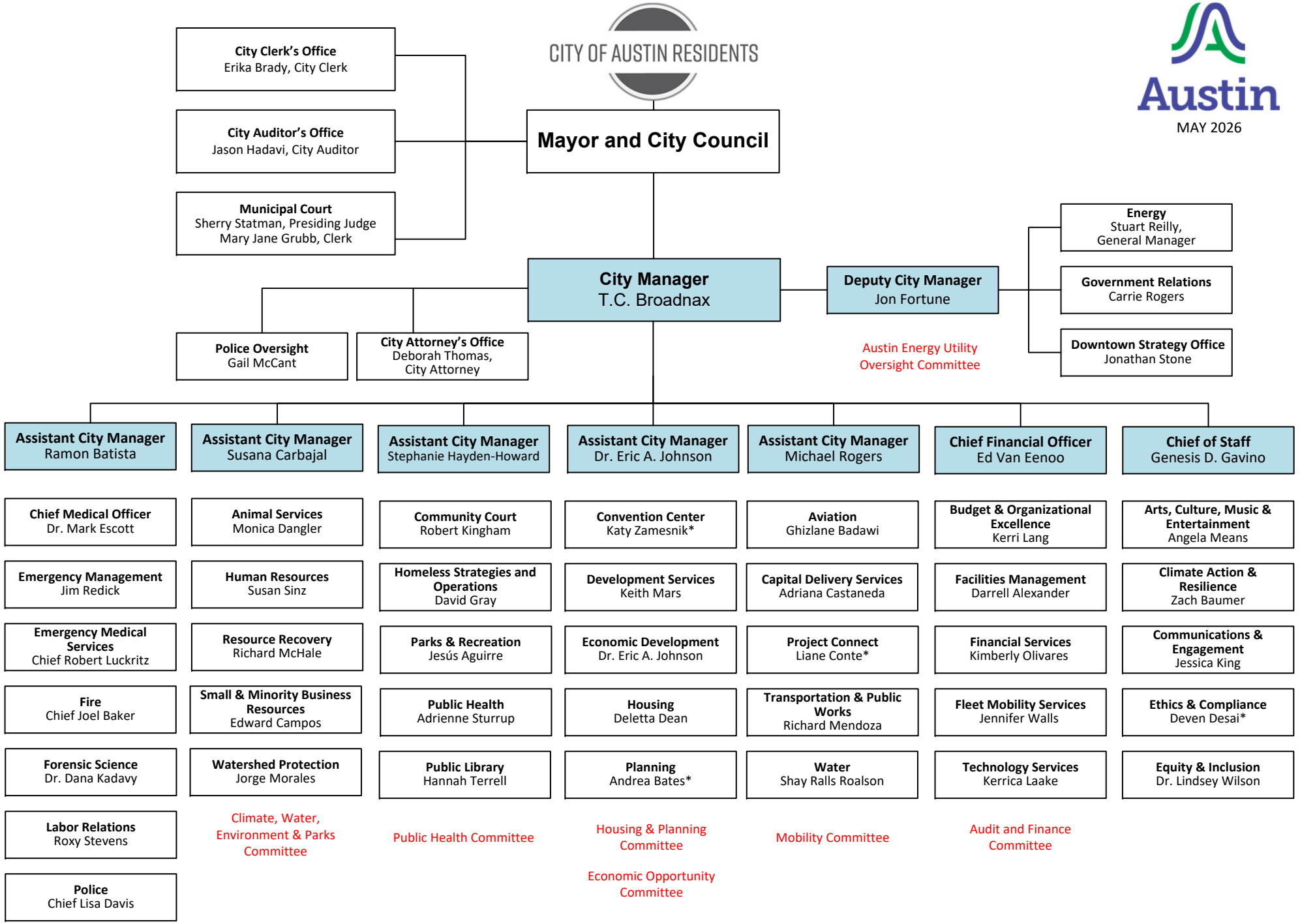
District 9
Zohaib "Zo"
Qadri
2023-2027
512-978-2109



District 10
Marc
Duchen
2025-2029
512-978-2110



Updated 01-2026


CITY OF AUSTIN RESIDENTS
Austin
MAY 2026
City Clerk's Office
Erika Brady, City Clerk
City Auditor's Office
Jason Hadavi, City Auditor
Municipal Court
Sherry Statman, Presiding Judge
Mary Jane Grubb, Clerk
Mayor and City Council
City Manager
T.C. Broadnax
Police Oversight
Gail McCant
City Attorney's Office
Deborah Thomas, City Attorney
Deputy City Manager
Jon Fortune
Austin Energy Utility Oversight Committee
Energy
Stuart Reilly, General Manager
Government Relations
Carrie Rogers
Downtown Strategy Office
Jonathan Stone
Assistant City Manager
Ramon Batista
Assistant City Manager
Susana Carbajal
Assistant City Manager
Stephanie Hayden-Howard
Assistant City Manager
Dr. Eric A. Johnson
Assistant City Manager
Michael Rogers
Chief Financial Officer
Ed Van Eenoo
Chief of Staff
Genesis D. Gavino
Chief Medical Officer
Dr. Mark Escott
Emergency Management
Jim Redick
Emergency Medical Services
Chief Robert Luckritz
Fire
Chief Joel Baker
Forensic Science
Dr. Dana Kadavy
Labor Relations
Roxy Stevens
Police
Chief Lisa Davis
Public Safety Committee
Animal Services
Monica Dangler
Human Resources
Susan Sinz
Resource Recovery
Richard McHale
Small & Minority Business Resources
Edward Campos
Watershed Protection
Jorge Morales
Climate, Water, Environment & Parks Committee
Community Court
Robert Kingham
Homeless Strategies and Operations
David Gray
Parks & Recreation
Jesús Aguirre
Public Health
Adrienne Sturrup
Public Library
Hannah Terrell
Public Health Committee
Convention Center
Katy Zamesnik*
Development Services
Keith Mars
Economic Development
Dr. Eric A. Johnson
Housing
Deletta Dean
Planning
Andrea Bates*
Housing & Planning Committee
Economic Opportunity Committee
Aviation
Ghizlane Badawi
Capital Delivery Services
Adriana Castaneda
Project Connect
Liane Conte*
Transportation & Public Works
Richard Mendoza
Water
Shay Ralls Roalson
Mobility Committee
Budget & Organizational Excellence
Kerri Lang
Facilities Management
Darrell Alexander
Financial Services
Kimberly Olivares
Fleet Mobility Services
Jennifer Walls
Technology Services
Kerrica Laake
Audit and Finance Committee
Arts, Culture, Music & Entertainment
Angela Means
Climate Action & Resilience
Zach Baumer
Communications & Engagement
Jessica King
Ethics & Compliance
Deven Desai*
Equity & Inclusion
Dr. Lindsey Wilson
*Interim
** Interim Portfolio Assignment
City Council Committee Executive Liaision

Austin

2026-27 Budget

Taxpayer Impact Statement

Estimated Annual Impact of Proposed Rate and Fee Changes on a "Typical" Residential Ratepayer

Service or Fee	FY 2025-26 Yearly Rate	FY 2026-27 Proposed Rate	Annual Dollar Change	Typical Ratepayer Defined as:
Austin Energy	$1,404.84	$1,448.76	$43.92	Residential customer usage of 860 Kwh
Austin Water	$1,198.92	$1,292.04	$93.12	Residential customer usage of 5,800 gallons of water and 4,000 gallons of wastewater
Austin Resource Recovery	$435.60	$456.00	$20.40	Residential Customer using a 64-gallon cart
Clean Community Fee	$123.00	$127.20	$4.20	Per single-family home
Transportation User Fee	$261.60	$261.60	$0.00	Per single-family home
Drainage Utility Fee	$168.60	$179.04	$10.44	Residential customer with 3,100 sq ft/37% of impervious cover
Property Tax Bill	$2,074.28	$2,248.15	$173.87	Projected FY27 median non-senior homestead assessed value of $484,907, net of 20% general homestead exemption
Total Yearly Impact	**$5,666.84**	**$6,012.79**	**$345.95**	**Combined projected increase of 6.1%**

Homestead Exemptions

A homestead exemption is a legal provision that can help you pay less taxes on your home. If you own and occupy your home, you may be eligible for the general homestead exemption, the age 65 or older exemption, or the disabled persons exemption offered by the City of Austin. Additional state-mandated exemptions are also available for disabled veterans, and some surviving spouses.

General Residence Homestead Exemption

The City of Austin offers the maximum allowable general homestead exemption of 20% of the assessed value of qualifying homes. In order to qualify for this exemption, the property must be owned and occupied as the owner's principal residence. Once the exemption is granted, homeowners do not need to reapply on an annual basis.

Over 65 and Disabled Persons Homestead Exemption

The City of Austin offers an additional exemption to homeowners aged 65 or older and to disabled homeowners that exempts an additional $204,000 of the assessed value of their homes from taxation by the City. This exemption was increased from $192,000 by the Austin City Council on May 28, 2026. Property owners already receiving a general homestead exemption who turn 65 are not required to apply for this exemption if accurate birthday information is already included in the appraisal district records. As with the general homestead exemption, homeowners do not need to reapply for these exemptions on an annual basis once granted.

Applying for Homestead Exemptions

To learn more about whether you may qualify for these or other homestead exemptions, and to apply for these exemptions, please contact or visit the website of the appraisal district for the county in which you reside:

- Travis County Central Appraisal District: https://traviscad.org/homesteadexemptions
- Williamson County Central Appraisal District: https://www.wcad.org/online-exemption-information/
- Hays County Central Appraisal District: https://forms.hayscad.com/#/a/form/HomesteadExemption/new

Austin

2026-27 Budget

City Manager's Proposed Budget: Taxpayer Impact Statement

in compliance with Texas Government Code Section 551.043

Fiscal Year 2025-2026 Property Tax Bill for the Median-Valued Homestead Property at the Approved Property Tax Rate	Fiscal Year 2026-2027 Property Tax Bill for the Median-Valued Homestead Property at the No-New-Revenue Rate Property Tax Rate	Fiscal Year 2026-2027 Property Tax Bill for the Median-Valued Homestead Property at the Proposed Budget Property Tax Rate
$2,074.28	$2,071.46	$2,248.15

Fiscal Year 2026-2026 median non-senior homestead assessed value was $494,803, before application of 20% general homestead exemption.

Estimated Fiscal Year 2026-2027 median non-senior homestead assessed value is $484,907, before application of the 20% general homestead exemption.

As of the date this proposed budget went to print, the City of Austin had not yet received its certified appraisal rolls from the chief appraisers of the Travis, Williamson, or Hays Central Appraisal Districts. Therefore, the amounts above are estimates and may change.

Message from the Manager

Dear Mayor, Mayor Pro Tem and Members of the City Council,

The financial landscape continues to present challenges. But this year my goal is to present you with a budget that does not strictly react to those challenges but instead shifts our culture as an organization to withstand these challenges — and those to come.

This year's $6.6 billion budget is built on a foundation of fiscal stability and long-term sustainability. We continue to adjust to changes in revenue, most significantly the state's 3.5% cap on property tax revenue growth. Sales tax revenue will always fluctuate, and federal funding is far from certain. This is now our new reality.

So, we must adjust. And, as we make those adjustments, we need to listen. Listen to you, our elected leadership, to our boots-on-the-ground staff who provide valuable perspective, and to Austinites as they share their priorities and what they value and expect from their municipal government.

Engagement is always a critical component in developing the budget and this year, in addition to our annual survey, I held multiple meetings across the city — both in-person and virtual — to hear directly from our community. I also met with City of Austin staff to gain insight and answer questions.

What I learned is we need to streamline and focus on those services and initiatives that are important to Austinite's quality of life, that provide vital resources, and help people live and thrive in this dynamic, unique place. Like the community members we serve, we must live within our means. We achieved a balanced budget in part by identifying reductions and reallocations in the City's General Fund through this thoughtful, strategic and focused process.

In planning this budget, we focused on cost savings and being responsible stewards of taxpayer dollars. That's why I fully support the recent ordinance passed by the City Council that initiates an ongoing program of independent, comprehensive efficiency assessments and this budget includes $1.5 million designated for that effort. But beyond efficiency, we are prioritizing an outcomes-driven framework where departmental key performance indicators and milestones are tied to and reflected in the budget. Our organizational focus is not just how to be more cost effective, but how to measure success and concentrate resources on what's working and what Austinites want and need.

You will see reductions in this budget, but you will also see investments in critically needed service expansions. We are reshaping how departments operate to protect what people rely on every day, while still investing in service expansions that matter most to community.

Some of those investments include:

- Ongoing funding for the housing voucher program, support services at permanent supportive housing properties, and rental assistance programs.
- An increase in the overtime budget for Austin firefighters to support high-quality staffing levels.
- Additional funding to expand Austin Police recruitment efforts.
- Ongoing funding for emergency management software piloted last year which enhanced coordination, incident tracking, and reporting capabilities.
- An additional $1.2 million for pools and parkland maintenance.
- Moving 12 Austin Public Health grant-funded positions to City-funded support to continue vital services.
- Adding five new staff positions for Austin Public Library and providing $1.2 million in one-time funding for the recently renovated Austin History Center.
- A new $250,000 investment at the Austin Animal Center to improve security at the shelter and increase safety for Animal Protection Officers.

This year's proposed budget presents a pathway forward for the City of Austin that will allow us to continue to provide the exceptional services our community members deserve, prioritize what they most value, and invest in areas of greatest need.

Thank you for the opportunity to serve as City Manager of this incredible city. Austin is truly unique and brings with it unmatched opportunities for economic growth. As always, I look forward to working with the Mayor and City Council as we protect and preserve what makes Austin so special, while seeking new opportunities to innovate, evolve and improve.

In the Spirit of Excellence!



T.C. Broadnax
Austin City Manager





City of Austin 2026-2027 Proposed Budget

Greetings from Austin





Greetings from Austin

WELCOME TO AUSTIN

Austin is known by many names: Live Music Capital of the World, Bat City, City of the Violet Crown, or its unofficial tagline, “Keep Austin Weird.” But what makes Austin special is not its nicknames, it is the people who live here, lovingly dubbed “Austinites.”

Austin ranked 15th in the 2025 America's Best Cities Report, recognized for its growth, parks and natural amenities, and thriving technology sector. Austin has also been recognized by U.S. News & World Report in its Best Places to Live rankings, highlighting the city's strong economy, cultural amenities, and quality of life.

Austin’s warm climate allows you to enjoy outdoor activities virtually year-round. With 300 days of sunshine, you can enjoy all of the natural vistas and greenspaces, like Lady Bird Lake, Mount Bonnell, Barton Springs, and Zilker Park. World-famous festivals, such as South by Southwest and Austin City Limits, showcase the city’s vibrant entertainment and culture. The culinary scene is a treat for any food lover, with famed breakfast tacos, award-winning barbeque, and approximately 2,000 mobile food vendors, there's always something new and exciting to try.

From the bustling streets of downtown, where live music pours out of every corner, to serene trails and rivers, where you can hike, bike, and paddle board, Austin offers a unique experience that captivates visitors and residents alike.



AUSTIN'S HISTORY

With its humble beginnings as a small village called Waterloo, Austin was eventually chosen in 1839 to be the capital of the new Republic of Texas and renamed after Stephen F. Austin, "the father of Texas." A town plan, still largely intact, included a hilltop site for a capitol building, advertised as the "7th largest building in the world" when it was completed in 1888. In 1893, the construction of the Great Granite Dam on the Colorado River contributed to the city's growth by stabilizing the river, providing electricity and attracting manufacturers.

After the Great Depression, several research laboratories and think tanks were founded in the 1940s and 1950s, drawing innovative thinkers and high-tech companies to the area, which continues to this day. The 1970s also brought substantial changes of rapid growth and musical rebirth. This contributed to more political activity, the creation of strong environmental and historic preservation, and musicians flocking to the area, such as legendary artists Stevie Ray Vaughan and Willie Nelson.

Owing to its rich history, Austin is now home to a vibrant array of culture, art, technology, and heritage, which is truly worth celebrating.







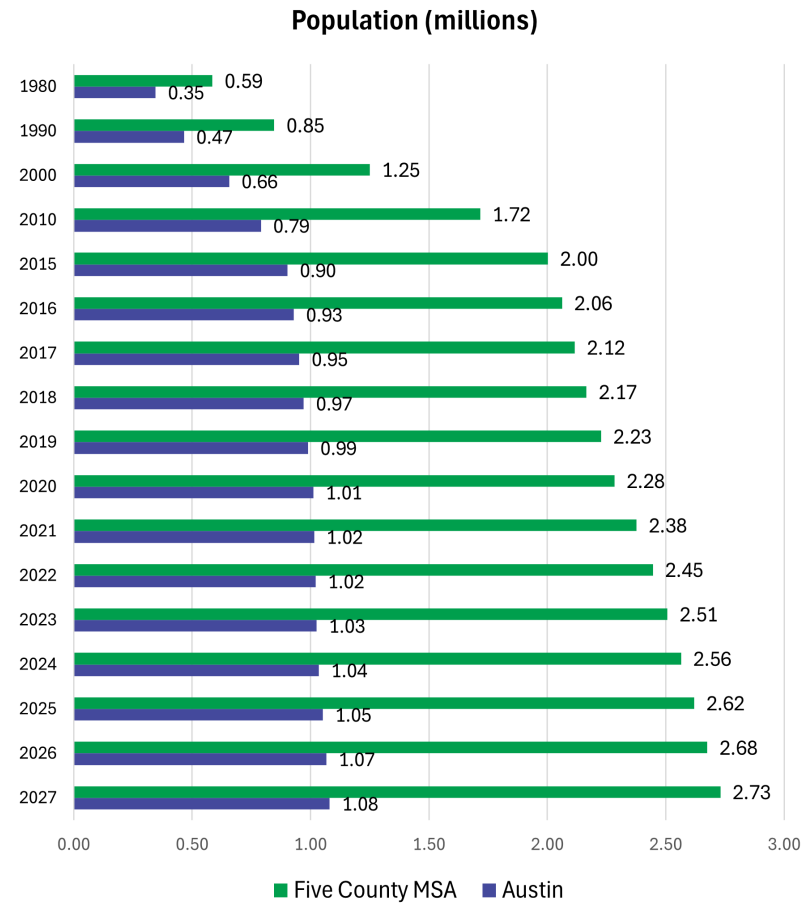


POPULATION AND DEMOGRAPHICS

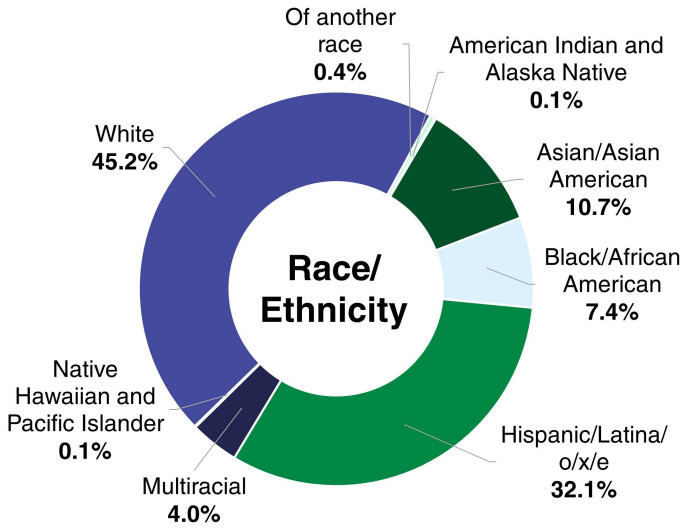
Austin is the fifth most populous city in Texas and the 12th in the nation. Recent Census Bureau estimates have Austin joining the ranks of U.S. cities with one million plus populations. Although population growth since 2020 has been lower and slower, the latest estimates indicate stable growth for the city. Travis County also maintained its population growth and cut its net domestic migration loss in half, but the county continues to see more people move out rather than into the county. The five-county metropolitan statistical area (MSA) of Travis, Williamson, Hays, Bastrop, and Caldwell counties saw a nearly 30 percent boost in domestic migration and regained the number two spot among the nation's fastest-growing large metro areas. The closing in the domestic migration gap at the county level and overall growth at the MSA level are likely related to the recalibration in home and rent prices as well as higher-than projected job growth.

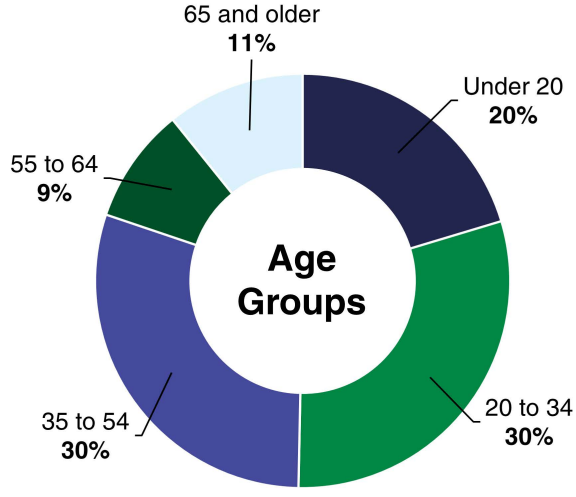
These two factors carry an outsized weight in the city of Austin and are likely also supporting Austin's stable growth. Below is an overview of population growth and projections for Austin and the MSA. These projections are produced internally by the Demographics and Data Division in Austin Planning.

Demographically speaking, Austin continues to experience profound change. Keeping up with how these demographic shifts affect the city is essential to successful operations and planning. Austin's population continues to become increasingly diverse, but this diversity can oftentimes obscure shrinking shares of overall Black and Hispanic population and actual population decline among Black and Hispanic children. A declining child population exacerbates an already aging population. Austin's age distribution consists of a robust working age population, a relatively small child cohort, and an increasingly aging population. The charts on this page break out Austin's race/ethnicity composition and age distribution.



Source: Austin population projections derived by City of Austin Demographer; MSA projections derived by Texas Demographic Center





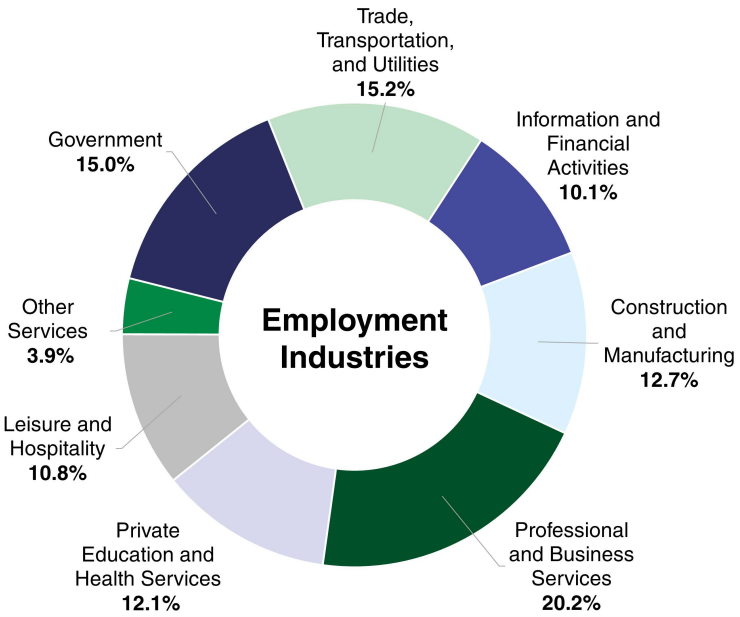
Source: U.S. Census Bureau, American Community Survey, 1-Year 2024 Estimates

THE AUSTIN ECONOMY

Austin's economy continues to grow, but at a more moderate pace than during the immediate post-pandemic expansion. As of April 2026, total nonfarm employment in the Austin-Round Rock-San Marcos metro area was up 0.6 percent year over year. Employment in information declined 2.6 percent, while professional and business services grew 1.4 percent.

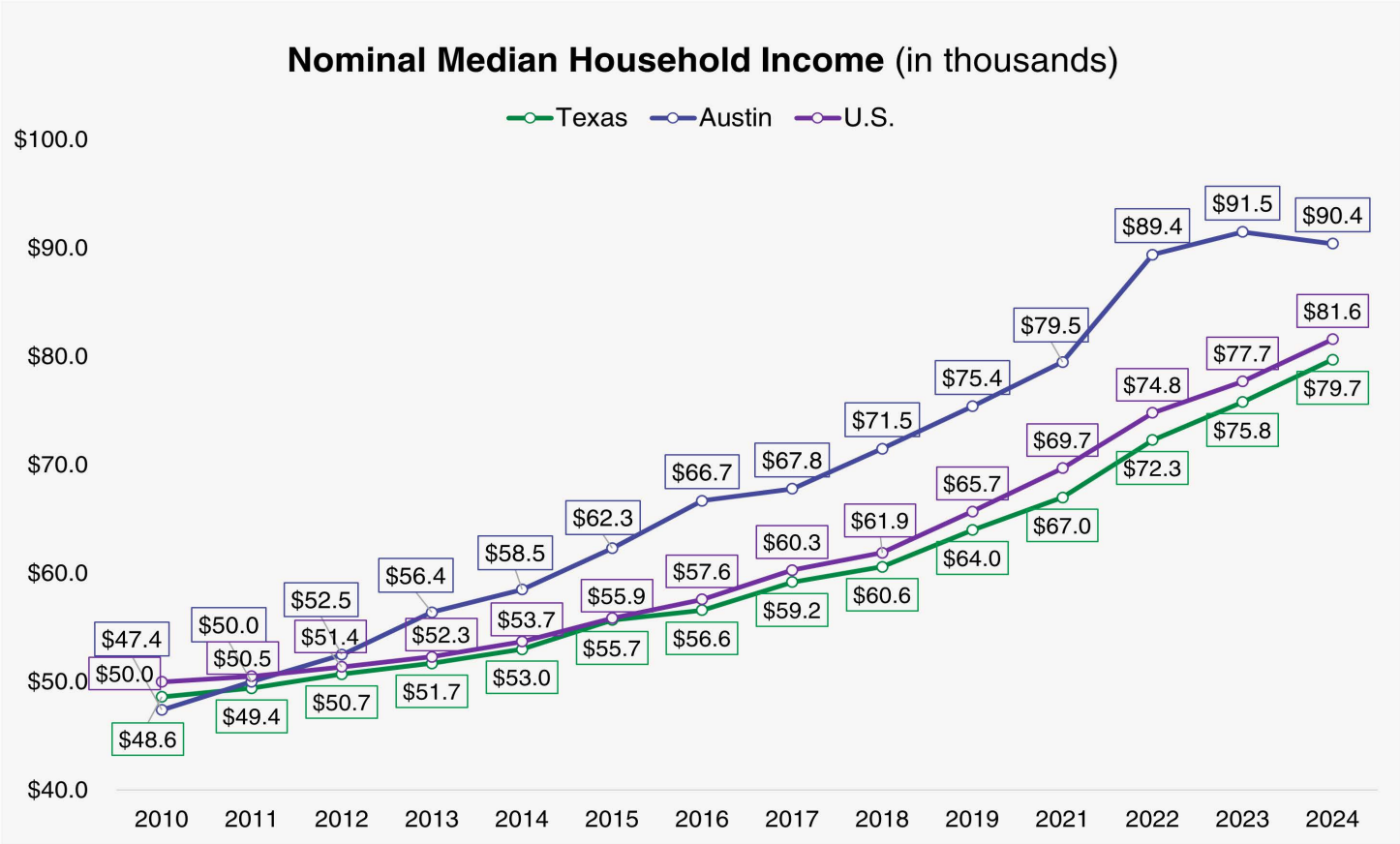
Despite slower job growth, Austin's labor market remains strong. The metro unemployment rate was 3.3 percent in April 2025, below both the Texas and national rates, suggesting a transition from rapid expansion to more mature, moderate growth rather than a broad contraction.

Austin's employer base remains diverse, spanning government, education, healthcare, technology, semiconductors, logistics, and advanced manufacturing. Major employers include the State of Texas, H-E-B, the University of Texas at Austin, the City of Austin, Tesla, Samsung, Dell, Apple, Amazon, IBM, Ascension Seton, St. David's HealthCare, and Baylor Scott & White. Austin also continues to outperform state and national income levels, with 2024 median household income near $99,900.



2025 UNEMPLOYMENT RATE 3.3%

Source: Texas Workforce Commission, 2025 Annual Labor Market Information Report



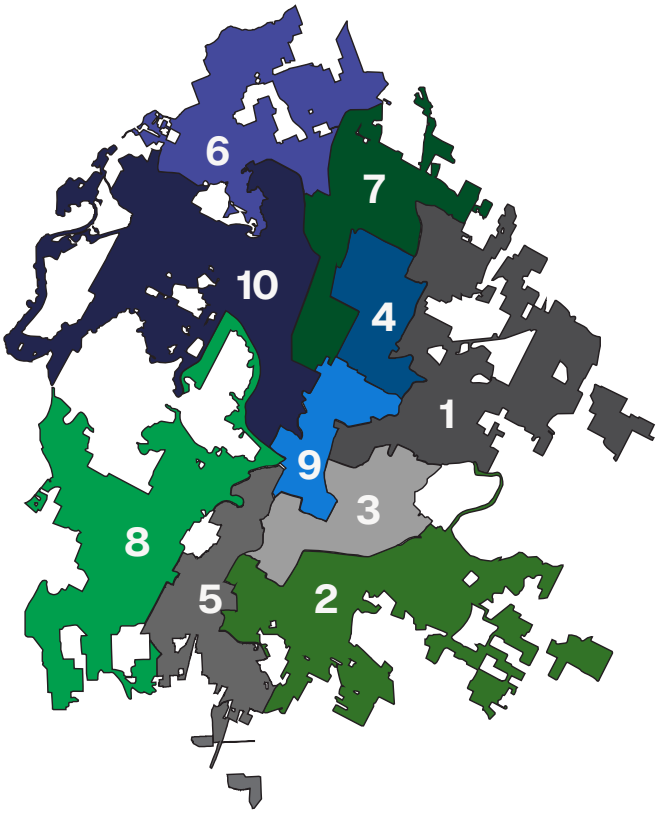
Source: U.S. Census Bureau, American Community Survey, 1-Year 2024 Estimates

CITY GOVERNMENT

The City of Austin's charter establishes a council-manager form of government. This means that the elected officials, or the City Council in Austin's case, are the legislative body that approves the budget and passes ordinances and regulations. The City Council appoints a city manager, who is responsible for the day-to-day operations of the organization and for implementing ordinances. Furthermore, the City Council appoints members to boards and commissions, who provide an advisory role.

On November 6, 2012, Austin voters approved an amendment to the City's charter, converting the City Council from six at-large councilmembers and one at-large mayor to ten district-representing councilmembers and one at-large mayor. This system is known as 10-ONE and has been in effect since the inauguration of the council on January 6, 2015. The single-member district map, shown below, was drawn by an independent citizens redistricting commission in 2021 that will also adjust the boundaries of the districts after each U.S. census is taken.





Austin Single-Member Districts

CITY SERVICES & AMENITIES

The City of Austin is committed to providing its citizens with world-class services and amenities. With a City-wide operating budget of $6.6 billion and $6.2 billion in new capital appropriations, the City can pursue this commitment through public safety, development, infrastructure, transportation, utilities, and other enterprise services. The following are FY 2024-25 data for some of these City-provided services and amenities, though this list is far from comprehensive.

22
Library Locations

387
Parks

11
Splash Pads

34
Swimming Pools

333,479
Individuals Served through APH Social Service Contracts

95%
Sheltered Companion Animal Live Rescue Rate

7,349
Fire Incidents Dispatched

424,484
Patrol Incident Responses

73,403
Patient Ground Transports

7,065
Miles of Water/ Wastewater Mains

217
Arterial Miles with Bicycle Lane/ Shared-Use Paths

21.4M
Airport Passenger Activity




Austin
Budget and
Organizational
Excellence



City of Austin 2026-2027 Proposed Budget

Budget Overview

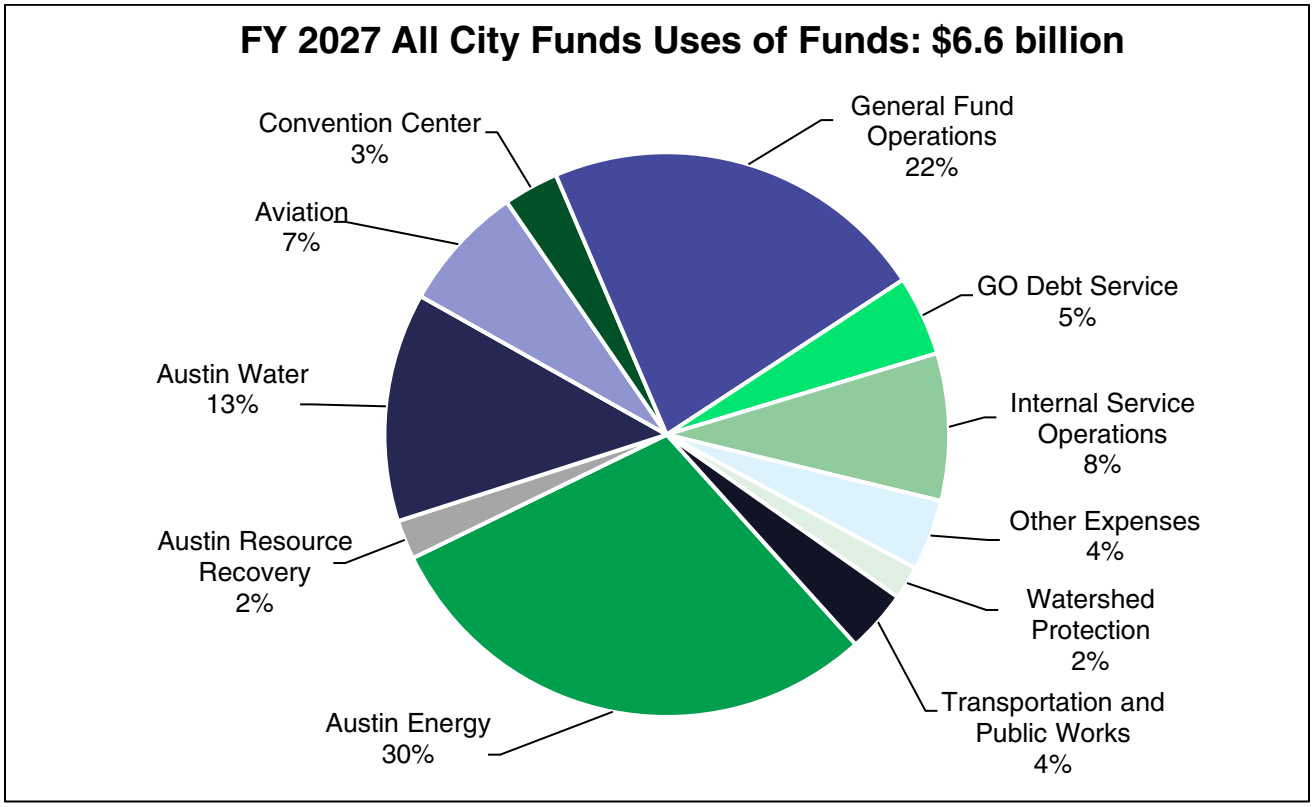


BUDGET IN BRIEF

The City of Austin is a large organization with diverse operations ranging from the largely tax-supported functions generally associated with municipal government such as police, fire, parks, public health services, and libraries to entities such as Austin Energy, Austin Water, and the Austin Bergstrom International Airport that operate according to a more independent and self-supporting financial structure. Within the City's Budget, these operations are divided into major fund categories, with most tax-supported operations housed within the City's General Fund and departments that generate sufficient revenue to fund their operations housed within enterprise funds. Supporting functions like human resources, financial services, legal support, information technology, and fleet management are accounted for in internal service funds since their primary source of funding comes from other City departments. In addition to the classification by department and fund type, the City's budget is further differentiated into the Operating Budget, which includes annual funding for day-to-day operations, and the Capital Budget, which includes funding for major capital improvement projects for which expenditures generally span multiple years.

Operating Budget

In FY 2027, the City plans to expend $6.6 billion on operations. The Uses of Funds chart below gives a broad overview of the relative share of major expenditures in the City's operating budget. As illustrated by the chart, the City's enterprise departments account for the majority of the expenditures, with the largest two departments, Austin Energy and Austin Water, comprising 30% and 13%, respectively. The General Fund, with expenditures of $1.5 billion, represents 22% of the City-wide operating budget. Expenditures from debt service, internal services, reserve, and other enterprise funds constitute the remaining 35% of the budget.



The tables below and on the next page show total spending by fund category and expense type. To calculate the net total, budgeted gross expenditures are reduced by transfers made from one budgeted operating fund to another to avoid double counting of funds. Transfers are used to pay for items such as debt requirements and services performed by one department for another. The City-owned utilities, Austin Energy and Austin Water, also transfer funding to the General Fund, which represents payments that private utilities would otherwise have made in the form of property taxes, franchise fees and dividend payments to shareholders.

Expenditures by Fund Category: City-wide Operating Budget (in thousands)

Fund Category	FY 2026 Amended	FY 2027 Proposed	Percent Change
General Fund	$1,485,786	$1,538,865	3.6%
General Fund and Enterprise Reserve Funds	$250,116	$251,944	0.7%
Enterprise Funds (i.e. Austin Energy, Austin Water Utility, Aviation)	$4,173,510	$4,381,525	5.0%
Internal Service Funds (i.e. Support Services, CTM, Employee Benefits)	$950,182	$1,086,007	14.3%
Special Revenue Funds (i.e. Hotel/Motel Occupancy Tax, Econ. Dev.)	$672,690	$661,337	(1.7%)
Debt Retirement Funds (i.e. GO Debt, Utility debt service)	$860,119	$1,020,500	18.6%
Less transfers made between budgeted city operating funds	($2,068,197)	($2,314,916)	11.9%
NET TOTAL REQUIREMENTS	**$6,324,205**	**$6,625,263**	**4.8%**

For FY 2027, total City-wide expenditures for all budgeted funds are $6.6 billion, an increase of $301.1 million, or 4.8%, from the FY 2026 Amended Budget. Departmental expenditure increases across the City's General and Internal Service funds are primarily a function of base cost drivers such as employee benefits and wage adjustments and inflationary pressures on contract and commodity prices. Enterprise funds' requirements are increasing as a result of these same cost pressures, as well as significant increases in transfers to support capital investment projects.

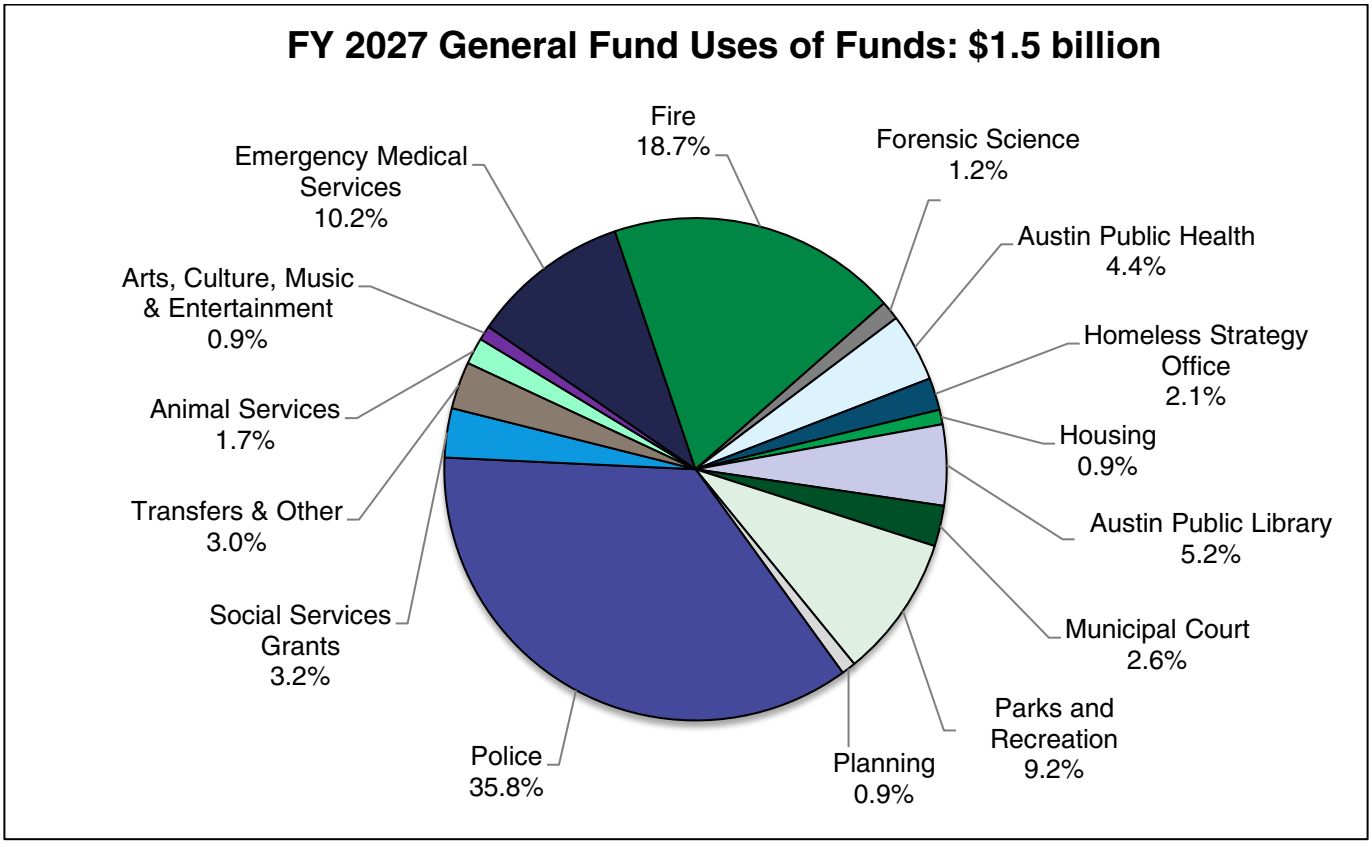
Expenditure growth in three departments represents more than half of the total City-wide increase. Austin Energy's budget is increasing by $62.6 million, or 3.1%, in order to fund employee compensation adjustments and higher debt service, transmission, and operating costs. Austin Water's budget is increasing by $37.5 million, or 4.3%, in order to fund the expansion of its capital improvement plan, expand its operations, and address growth in base cost drivers. Requirements are increasing in Aviation by $62.1 million, or 13.9%, as the department continues to pursue major expansion effort.

Expenditures by Expense Type: City-wide Operating Budget (in thousands)

Expense Type	FY 2026 Amended	FY 2027 Proposed	Percent Change
Personnel (i.e. wages, health insurance, overtime, retirement, taxes)	$2,316,782	$2,441,020	5.4%
Contractuals (i.e. rent, electricity, contracted services)	$2,753,351	$2,921,102	6.1%
Commodities (i.e. office supplies, fuel, asphalt, library books)	$1,580,512	$1,704,071	7.8%
Non-CIP Capital (i.e vehicles, equipment)	$23,810	$13,714	(42.4%)
Expense Refunds (reimbursements of work performed for other depts.)	($283,199)	($302,334)	6.8%
Indirect Costs/Transfers Out to operating, non-budgeted, & CIP city funds	$2,001,145	$2,162,605	8.1%
Less transfers made between budgeted city operating funds	($2,068,197)	($2,314,916)	11.9%
NET TOTAL REQUIREMENTS	**$6,324,205**	**$6,625,263**	**4.8%**

General Fund

The FY 2027 General Fund budget totals $1,538.9 million, which represents an increase of $53.1 million from the FY 2026 Amended Budget. This increase reflects the net impact of $46.8 million in additional ongoing operating expenses and the inclusion of a $6.3 million transfer to the Budget Stabilization Reserve Fund.



General Fund departments' operating expenditures total $1,492.2 million, representing 97.0% of the total General Fund budget. As shown in the chart above, there are thirteen City departments that make up the General Fund. Public safety functions—the City's police, fire, and emergency medical services departments—account for 64.7% of General Fund expenditures, or $994.6 million. Community services—including management of the City's libraries and parks; provision of cultural and entertainment opportunities; animal, public health, social and homelessness services; and operations of the Municipal Court—account for 29.3% of General Fund expenditures, or $450.4 million. Forensic science services, affordable housing efforts, and planning and zoning functions account for 3.0% of General Fund expenditures, or $47.2 million in FY 2027.

The Transfers and Other Requirements category accounts for 3.0% of total budgeted General Fund requirements, or $46.7 million. Major components within this category include $12.0 million for economic development activities including property tax rebates associated with incentive agreements and other transfers to Economic Development; a $9.2 million transfer to Development Services to cover the cost of development fee waivers and notifications to residents about land development code changes; and a $6.3 million transfer to the Budget Stabilization Reserve Fund. The Other Requirements category also includes funding associated with supporting the Travis County Intake Facility Interlocal Agreement.

General Fund Expenditures by Department

Department	FY 2026 Amended	FY 2027 Proposed	Change
Animal Services	$25,107,547	$26,457,234	$1,349,687
Arts, Culture, Music & Entertainment	$11,392,925	$14,299,531	$2,906,606
Emergency Medical Services	$151,080,254	$157,121,876	$6,041,622
Fire	$269,064,011	$287,926,152	$18,862,141
Forensic Science	$15,949,216	$18,653,634	$2,704,418
Homeless Strategy Office	$9,954,869	$31,905,495	$21,950,626
Housing	$12,028,860	$14,417,760	$2,388,900
Municipal Court	$39,680,608	$40,246,084	$565,475
Parks and Recreation	$135,791,723	$141,049,864	$5,258,141
Planning	$13,140,082	$14,117,691	$977,609
Police	$525,359,250	$549,574,618	$24,215,367
Public Health	$65,338,454	$67,632,907	$2,294,453
Public Library	$80,022,495	$80,033,172	$10,677
Social Services Grants	$74,203,532	$48,759,358	($25,444,174)
Transfer to Budget Stabilization Reserve Fund	$0	$6,333,177	$6,333,177
Transfers & Other Requirements	$57,672,068	$40,336,436	($17,335,632)
TOTAL REQUIREMENTS	**$1,485,785,895**	**$1,538,864,988**	**$53,079,093**

Departmental expenditure increases include the impact of allocated City-wide costs, including employee wage adjustments and transfer payments for City-wide support services and facility management costs. The budget development process also included an intensive process to identify high-priority areas for new investment, and to identify opportunities for this new investment to be offset by cost reductions or reallocations of existing funding. In total, there is $16.1 million in funding for new investments and $13.3 million in funding reductions or reallocations, including $8.0 million in reductions in grants to third-party social services providers. The most notable budget changes for each General Fund department in comparison with the FY 2026 Amended Budget are summarized below.

Animal Services

- $275,000 in one-time investments to improve security at the Austin Animal Shelter and the safety of Animal Protection Officers and shelter staff.
- $85,000 for one safety position to develop and implement a department-wide Safety Program, including safety controls, resources, and training.

Arts, Culture, Music, and Entertainment

- Elimination of the Creative Space Assistance Program and its total funding of $500,000, resulting in $150,000 in General Fund savings to reallocate to other priorities.
- Two new positions to support programming at the newly renovated Elisabet Ney Museum and the Montopolis Negro School. The $198,000 cost of the two positions is provided through the Historic Preservation Fund.
- $105,000 in one-time funding for audio-visual equipment at the Asian American Resource Center outdoor pavilion provided through the Austin Facilities Management Fund.
- $90,000 for maintenance and repair of City-owned public art assets through the Art in Public Places (AIPP) program funded through the Austin Facilities Management Fund.

Emergency Medical Services

- $500,000 increase in funding for sworn EMS overtime to maintain full operational staffing levels during cadet training periods.
- $500,000 increase to the budget for terminal pay to reflect current trends in medic retirement and associated payments.
- $375,000 in one-time funding for critical medical equipment, including portable whole blood and fluid warmers to treat critical trauma patients and replacement of outdated Automatic Defibrillators on ambulances.

Fire

- $6.0 million increase in overtime funding to right-size budget while maintaining four-person staffing requirement.
- $1.5 million reallocation of funding realized by adjusting the cadet-to-instructor ratio at the Austin Fire Academy and returning instructors to the field.
- $500,000 increase to the budget for terminal pay to reflect current trends in firefighter retirement and associated payments.
- Reallocation of $300,000 in funding reflecting savings achieved through the success of programs designed to expedite return to work from on-the-job injuries.
- $99,000 for replacement of high-visibility jackets with new equipment made from safer materials.

Forensic Science

- $379,000 for five new positions to assist with chain of custody activities related to evidence processing at the City's forensic warehouses.
- $185,000 for one position to provide oversight of case management and DNA analysis and one position for administrative support.
- $168,000 for additional warehouse lease space, freezer units and back-up power generators for evidence control and preservation.
- $82,000 in additional funding to address the cessation of an expense refund formerly paid by Travis County for a shared forensic scientist.

Homeless Strategies and Operations

- $6 million in total new funding for permanent supportive housing services, including $2 million in ongoing funding in the department's General Fund budget and $4 million in one-time funding provided through the Housing Trust Fund.
- $3 million in new ongoing funding for shelter operations at the Marshalling Yard. With this investment, the department's General Fund budget now includes ongoing funding for the full$8 million annual cost of operating this shelter.
- $500,000 in funding for housing navigation services provided through the House Our People Endowment Fund.
- $305,000 for four new positions to provide additional administrative and contract management support.

Housing

- $7.8 million in total funding for local housing vouchers, including $2.1 million in ongoing funding in the department's General Fund budget, $3.1 million in the department's capital budget, and $2.6 million provided through the Housing Trust Fund.
- $2.3 million in one-time funding for emergency rental assistance funded through the House Our People Endowment Fund.
- $157,000 for two additional positions for financial monitoring of Austin Housing Finance Corporation properties.

Municipal Court

- $315,000 in savings from eliminating five vacant positions in the Court's compliance unit.
- $267,000 increase in funding for substitute judges providing magistration services at the Travis County Jail intake facility in accordance with the interlocal agreement with Travis County.

Parks and Recreation

- $1.2 million in additional funding for parkland and facility maintenance, as well as operational costs for refurbished pools.
- $484,000 for two additional cashier positions and expanded environmental and educational programming at the newly renovated Joan Means Khabele Barton Springs Bathhouse.
- Reallocation of $800,000 in funding for contracts and temporary employees to support higher departmental priorities.
- $400,000 in savings from the elimination of two vacant positions and associated costs as the department transitions to a facility-rental model for certain adult sports leagues.
- Reduction of $171,000 in funding for supplemental programming provided to youth camps and senior centers and reallocation to other departmental priorities.

Planning

- $88,000 for three new positions to support case management, planning commission activities, and City-wide demographic data needs. The cost of these positions is partially offset by a reduction in the department's budget for temporary employees.

Police

- $425,000 in one-time funding and $79,000 in ongoing funding for one additional civilian position to support recruiting efforts.

Public Health

- $507,000 in ongoing funding and $160,000 in one-time funding for software that will enable electronic data sharing with the Department of State Health Services and temporary positions to operate this software.
- Transfer of 12 immunization clinic positions from the department's grant budget to its General Fund operating budget, offset by an equivalent reduction in grant support funding.
- Elimination of financial support for the Summer Youth Employment Program portion of the Travis County Interlocal Agreement for public health services and reallocation of $652,000 to other priorities.
- Reduction of $400,000 in funding for the convenient healthy food program and reallocation to other priorities.
- Reduction of two vacant positions and the transition of STI/HIV lab services currently performed onsite at an Austin Public Health facility to outsourced providers resulting in cost savings of $174,000.

Public Library

- $449,000 for five new positions and supporting expenses to operate the new Austin History Center Campus.
- $1.1 million in one-time funding for audio-video equipment, lighting improvements, and a new loading dock at the Austin History Center Campus provided through the Library Facilities Maintenance and Improvements Fund.
- Reallocation of $403,000 in funding for contracts and temporary employees to other departmental priorities.

Social Services Grants

- Transfer of $19.4 million within the General Fund from Social Services Grants to the operating budgets of Austin Public Health and Austin Homeless Strategies and Operations to reflect a long-term commitment to operating City-owned emergency shelters, bridge shelters, and domestic violence shelters. There is no net change in total funding associated with this realignment.
- $5.1 million in reductions in grants to social services providers, which have been allocated to focus areas in accordance with social services contract reduction strategic framework.
- $2.9 million reduction in ongoing General Fund funding for the contract to operate Travis County's sobering center facility. One-time funding in the same amount is included in the Budget Stabilization Reserve Fund for gap funding as alternative funding sources are identified.

Internal and Support Services

Internal and Support Services departments provide essential functions—such as finance, IT, human resources, and facilities management—that enable the City's General Fund and Enterprise departments to carry out their core missions effectively. The budgets for these departments are housed in various of funds, the most significant of which are the Support Services, Fleet Services, and Information Technology Funds, and their costs are recovered through allocations to other City departments and partner organizations. The most notable budget changes for Internal and Support Services departments are summarized below.

City Auditor

- $1.5 million to conduct a City-wide efficiency audit aimed at identifying operational improvements and opportunities for cost savings.

City Clerk's Office

- Reduction of $242,000 for required election notifications and related operating costs based on historical expenditure requirements.

Facilities Management

- $2.8 million for 40 positions to provide custodial, security, and property management services at the Public Safety Headquarters, University Park, and Grove Boulevard.
- $669,000 for six new positions to provide additional administrative support.
- $500,000 in one-time funding to establish the Revolving Energy Efficiency Program.
- $368,000 in funding for water quality testing services and one position to support implementation of the City of Austin Water Management Plan.
- $201,000 for two new positions to maintain back-up generators at City facilities.

Financial Services

- $500,000 reduction in the Rally Austin contract funding to align with current service delivery needs.
- $118,000 for one supervisor position to provide management oversight of Central Finance operations, including accounts payable and contract management.

Fleet Mobility Services

- $1.0 million for an additional 10 technician positions to support fleet maintenance and repair operations.

Human Resources

- $384,500 to expand professional development and employee engagement through the Learning, Engagement, and Development Office.
- $192,000 for two new positions to provide support to the Arts, Culture, Music, and Entertainment and Forensic Science departments.

Management Services

- Reallocation of $300,000 in funding for software, contracts, and miscellaneous expenses to other priorities.
- Reallocation of $255,000 in funding for City sponsorships to other priorities.
- $83,000 for one position to support ongoing efforts to streamline the City's grant functions.
- $75,000 in ongoing funding for emergency management software piloted last year which enhances coordination, incident tracking, and reporting capabilities.

Small and Minority Business Resources

- $150,000 reduction in funding for technical assistance contracts due to the transition of responsibilities to internal staff.
- $70,000 in ongoing funding for the annual Connections Conference, which provides networking opportunities for minority, women, and small business owners.

Technology Services

- $5.8 million reduction in funding for software and information technology support as a result of savings from ONE-ATS application rationalization and information technology centralization effort.

Enterprise Departments

The City's Enterprise departments provide services that are entirely or predominantly supported by user charges. Further detail regarding the FY 2027 budgets for Enterprise departments can be found in their respective forecast pages, which are published in a subsequent section of this Budget, and which also include each department's planned budget for FY 2028 as well as projections for revenue, expenditures, fund balance, authorized personnel count, and rate and fee impacts through FY 2031. The most notable budget changes for the City's Enterprise departments are summarized below.

The operating budget for **Austin Convention Center** totals $145.5 million, an increase of $20.1 million, or 16.1%, primarily driven by a $25.1 million increase in debt service payments and the elimination of a $10.3 million transfer previously directed to the Convention Center Capital Fund in support of the expansion project.

Austin Energy projects a $108.4 million increase in operating revenue driven by a five-percent base rate adjustment, customer and load growth, and higher regulatory, transmission, and Power Supply revenues. Budgeted expenditures are rising by $62.6 million due to increased debt service, compensation adjustments, wholesale transmission and ERCOT costs, and expanded City-wide support costs. The FY 2027 budget also includes targeted staffing changes to enhance operational reliability and customer service: five new Customer Account Management positions; five new roles in Customer Energy Solutions to support solar and energy-efficiency programs; 17 new Electric System positions focused on grid reliability and substation maintenance; four real-estate-related positions transferred in from Austin Financial Services; one Generation Engineering role; and four new Support Services positions. These additions are partially offset by reduced temporary or contracted staffing and the transfer of thirty-five positions to Austin Technology Services as part of ONE-ATS.

Austin Resource Recovery projects operating revenue to increase by $6.7 million, or 4.6%, driven largely by planned adjustments to the Trash Cart Fee, Base Customer Fee, and Clean Community Fee. Expenditures are forecasted to increase by $10.1 million, or 6.9%, reflecting rising Citywide administrative and support costs, higher fleet and fuel expenses, and expanded debt service for the Northeast Service Center.

Austin Water projects a $54.4 million, or 7.1% increase, in FY 2027 total operating revenue, driven primarily by higher water and wastewater service revenues resulting from anticipated rate increases and customer growth. Total department expenditures for FY 2027 are budgeted to grow by $36.0 million, or 4.2%, due largely to expanded capital investment, scheduled debt service payments, City-wide wage and benefit cost drivers, increased transfers to the General Fund, higher contractual and commodity costs, and the financial impact of adding and converting a total of 44 new positions across multiple operating programs.

Aviation projects a $59.7 million, or 14.1%, increase in operating revenue, driven by a $30.1 million rise in non-airline revenue from higher passenger enplanements and related increases in parking, concessions, and ground transportation, and a $29.6 million increase in airline revenue tied to Airport Expansion and Development Program cost recovery through the airline use and lease agreement. On the expenditure side, the department forecasts a $21.0 million, or 7.2%, increase, largely due to higher debt service,

expanded preventative maintenance and operating contracts, and growing facility operations needs as the airport expands. In FY 2027, Aviation is adding 25 new positions, including 18 operations positions to support Concourse M readiness, two custodial positions for the Yellow Garage, and five positions to meet growth in facilities and passenger volumes.

In FY 2027, **Development Services** is continuing to implement a series of targeted personnel adjustments to align staffing with operational demand. The department is eliminating ten vacant positions across Building Plan Review & Inspections, Infrastructure & Environmental Inspections, and Land Development Review in response to a continued contraction in development activity. Environmental enforcement responsibilities are being realigned through the transfer of seven positions from the Development Service Fund to the Austin Code Fund. DSD will also transfer several positions to other City departments, including 22 to Austin Technology Services as part of ONE-ATS. The Austin Code Fund will enhance its operational capacity with seven new inspector, supervisor, and manager positions to establish the Graffiti Abatement Program on a permanent basis.

Transportation and Public Works projects a $6.5 million, or 2.7% increase, in FY 2027 total operating revenue, primarily driven by higher parking meter rates, increased reimbursements from Austin Water for the Utility Excavation Repair Program, and land management fee adjustments. The FY 2027 budget does not include an increase to Transportation User Fee rates. Total expenditures are budgeted to increase by $4.0 million, or 1.6%. The department is implementing targeted staffing adjustments to support core operational needs, improve service delivery, and align resources with department priorities, including the addition of three Street and Bridge positions to expand the Utility Excavation Repair Program. TPW is also reallocating staffing resources by decreasing reliance on contractual and consultant support, including reducing Right-of-Way contractual staff and consultant budgets within Transportation Engineering and expanding use of in-house personnel. One position is being transferred to Austin Resource Recovery to support underpass cleanup operations, and reductions in temporary staffing, overtime budgets, and contractual services are achieved through operational efficiencies and the internalization of project delivery previously managed by Capital Delivery Services.

Watershed Protection projects a $9.5 million, or 7.6% increase, in FY 2027 revenue, primarily reflecting a 6.2% increase in the Drainage Charge. On the expenditure side, the department is adding $5.8 million to support 18 new positions and associated costs to provide storm drain rehabilitation, vegetation maintenance, and coordination of the conservation program. These additions are partially offset by reductions in the budgets for field operations overtime and maintenance supplies.

Personnel Changes

The FY 2027 City-wide operating and grant budgets include funding for 16,767 full-time equivalent positions (FTEs), a net increase of 225 positions, or 1.4%. All authorized positions that have been vacant for longer than two years are reviewed as part of the budget development process. As a result of this process, nine positions are being eliminated in the FY 2027 Budget.

The Budget reflects the transfer of 191 positions from 15 City departments into Austin Technology Services as part of the first phase of the ONE-ATS initiative, which is aimed at improving the efficiency and coordination of the City's information technology resources and functions. Budgeted savings from this initiative total $5.8 million in FY 2027. No positions have been eliminated as a result of this initiative; savings will be realized through the elimination of redundant software systems and contracts for technology services.

Personnel Summary (Full-Time Equivalent Positions)

Personnel by Fund Type	FY 2026 Amended	FY 2027 Proposed	Percent Change
General Fund (e.g. Police, Fire, EMS, Library, Parks and Recreation)	7,035	7,025	(0.1%)
Enterprise Funds (e.g. Austin Energy, Austin Water, Aviation)	6,841	6,883	0.6%
Internal Service Funds (e.g. Financial Services, Information Technology)	2,246	2,454	9.3%
Special Revenue Funds (e.g. Economic Development, Child Safety, Project Connect)	118	119	0.8%
Grant Funds (e.g. Health and Human Services, Police)	302	286	(5.3%)
TOTAL CITYWIDE FULL-TIME EQUIVALENT POSITIONS	**16,542**	**16,787**	**1.4%**

Salaries and Benefits

The FY 2027 Budget includes a 3.0% base wage increase for all civilian employees at a City-wide cost of $35.4 million, including $7.1 million within the General Fund. In addition to this base wage increase, the City's minimum living wage pay rate is increasing from $22.05 to $22.15 per hour, at an additional cost of $140,000 City-wide, including $106,000 within the General Fund. The Budget also includes $19.6 million for a City-wide analysis of compensation levels for its job titles in comparison with the local labor market in order to ensure salaries remain competitive and the City continues to attract highly qualified candidates to its workforce.

Employee Wage Increase: 5-Year History

	FY23	FY24	FY25	FY26	FY27
Civilian	4.0%	4.0%	4.0%	4.0%[2]	3.0%
Police	4.0%	$2,500[1]	8.0%	6.0%	5.0%
Fire	0.0%	8.16%˚	4.0%	#	3.0%
Emergency Medical Services	^^	**	4.0%	3.0%	3.0%

*^^base wage increase varied based on tenure and position, ranging from 4%-11.2%; **base wage increase varied based on tenure and position, ranging from 4%-14.5%; [1]one-time lump sum; ˚plus additional one-time lump sum per arbitration award; #base wage increase varied base on rank and Step, ranging from 3.00%-3.96%; [2]$2,120 in-lieu of the 4% base wage pay increase for civilian regular employees earning less than $53,000.*

The City of Austin and the Austin EMS Association agreed to a four-year labor agreement in fiscal year 2024 and the FY 2027 Budget includes $2.2 million to fund the 3.0% wage increase included in that contract. In October 2024, the Austin Police Association and the City agreed to a five-year labor agreement and the Budget includes $11.7 million to fund a 5.0% wage increase included in that contract. The City reached a four-year labor agreement with the Austin Firefighters Association in December 2025 and the Budget includes $4.4 million to fund a 3.0% base wage included in that contract.

With respect to health insurance premiums, the City of Austin will increase employee and retiree rates for the first time in several years with an adjustment to the PPO Plan premium. However, HMO and CDHP Plan premiums will remain unchanged. The City's per-employee contribution for health insurance will increase by 5.0% to $17,216 per year per budgeted position. These increases in contributions to the

Employee Benefits Fund are necessary to address rapid projected escalation in employee and retiree medical costs and ensure continued compliance with the financial policy governing reserve levels in the Fund.

Health Insurance Premium History

Employee and Retiree Monthly Premiums (PPO)	2023 Premium	2024 Premium	2025 Premium	2026 Premium	2027 Premium
Employee Only	$30.00	$30.00	$30.00	$30.00	$40.00
Employee + Spouse	$401.34	$401.34	$401.34	$401.34	$421.34
Employee + Children	$295.68	$295.68	$295.68	$295.68	$315.68
Employee + Family	$673.82	$673.82	$673.82	$673.82	$693.82
Retiree Only Pre-65	$199.95	$199.95	$199.95	$199.95	$209.95
Retiree + Family Pre-65	$914.56	$914.56	$914.56	$914.56	$934.55
Retiree Only Post-65	$106.80	$106.80	$50.00	$50.00	$66.99
Retiree + Family Post-65	$687.18	$687.18	$250.00	$250.00	$267.96

**Retiree rates above represent retirees with 20-plus years of service*

Total Contributions to the Employee Benefits Fund (millions)

Contributor	FY 2026 Amended	FY 2027 Proposed	Change
City of Austin	$260.5	$281.4	$20.9
Active Employees	$52.1	$57.4	$5.3
Retirees	$25.9	$24.6	($1.3)
TOTAL	**$338.5**	**$363.4**	**$24.9**

Retirement Systems

The City of Austin supports three distinct employee retirement systems. The City of Austin Employees' Retirement System (COAERS) covers all regular, full-time employees working 30 hours or more per week except for police officers and firefighters. The Austin Police Retirement System (APRS) covers all commissioned law enforcement officers and cadets upon enrollment in the Austin Police Academy. Finally, the Austin Firefighters Retirement Fund (AFRF) covers all commissioned civil service and Texas state-certified firefighters with at least six months of employment with the Austin Fire Department. The City and its employees each contribute to the respective systems. In FY 2027, the Budget includes total City contributions of $340.3 million to the three retirement systems. The employee contribution for COAERS members is set at 10%, while the contribution for APRS is 15% and AFRF members contribute 18.7%.

Contribution Rates to City of Austin Retirement Systems

Retirement System	Employee Contributions FY 2027 (percentage)	City Contributions FY 2027 (percentage of pay)*
City of Austin	10.0%	20.3%
Police	15.0%	33.2%
Fire	18.7%	25.6%

**Percentage based on FY 2027 budgeted wages and total pension contributions including the statutorily required payments for each system*

COAERS provides a monthly pension payment derived from a predetermined formula based on length of service, salary history, and chosen payout option. There are two groups in this plan, both of which have a vesting period of five years. Employees hired prior to January 1, 2012 are eligible to retire at any age after 23 years of service, at age 55 with 20 years of service, or at age 62 with five years of service. The annual retirement benefit is calculated by multiplying the number of years of service by the average of the three highest-earning years out of the last ten years worked. This amount is then multiplied by three percent. Changes to the plan in 2012 created a second group in order to address long-term structural imbalances. Employees hired on or after January 1, 2012, follow a similar structure with modified factors: retirement eligibility occurs at age 62 with 30 years of service or at age 65 with five years of service, and the multiplier is 2.5 percent. In January 2024, the City's contribution to COAERS was modified from a fixed percentage contribution to an actuarially determined contribution rate for current year contributions plus a separate statutorily required payment to address the legacy unfunded liability. This statutorily required payment will be paid over 30 years. At the same time, COAERS members' contribution rate was increased from 8% to 10%, phased in over two years.

APRS provides retirement, death, and disability benefits to plan members and their beneficiaries. Beginning January 1, 2022, there are two groups in this plan, with benefits vesting after ten years for members of both groups. Employees hired before January 1, 2022 receive retirement benefits paid in the form of a monthly life annuity that is based on the years of service multiplied by the highest 36 months of salary in the last ten contributing years of service. A multiplier of 3.2 percent is applied to the years of service. Eligibility occurs with 23 years of creditable service, at age 55 with 20 years of service, or at age 62. Employees hired on or after January 1, 2022, receive retirement benefits paid in the form of a monthly life annuity that is based on the years of service multiplied by the highest 60 months of salary in the last ten contributing years of service. A multiplier of 2.5 percent is applied to the years of service. Eligibility occurs at age 50 with 25 years of service or at age 62. In January 2022, the City's contribution to APRS was modified to comprise an actuarially determined contribution rate for current year contributions and a separate statutorily required payment to address the legacy unfunded liability. This statutorily required payment will be paid over 30 years.

AFRF provides retirement benefits in the form of a monthly life annuity based on years of service. Beginning January 1, 2026, there are two groups in this plan, with benefits vesting after ten years for members of both groups. Employees hired before January 1, 2026, will receive retirement benefits paid in the form of a monthly life annuity that is based on the years of service multiplied by the highest 36 months of salary during the member's contributing years of service. A multiplier of 3.3 percent is applied to the years of service. Normal retirement eligibility occurs at age 50 with at least 10 years of creditable service or at any age with at least 25 years of service. Early retirement options are also available. Employees hired on or after January 1, 2026, will receive retirement benefits paid in the form of a monthly life annuity that is based on the years of service multiplied by the highest 60 months of salary during the member's

contributing years of service. A multiplier of 3.0 percent is applied to the years of service. Retirement eligibility occurs at age 50 with at least 10 years of creditable service or at any age with at least 25 years of service. In January 2026, the City's contribution to AFRF will be modified to comprise an actuarially determined contribution rate for current year contributions and a separate statutorily required payment to address the legacy unfunded liability. This statutorily required payment will be paid over 30 years.

City's Contribution History to City of Austin Retirement Systems (millions)

Retirement System	FY24 Actual	FY25 Actual	FY26 Amended	FY27 Proposed	Total Plan Members
City of Austin	$178.6	$192.3	$224.8	$233.5	24,942*
Police	$55.7	$59.4	$68.1	$70.7	3,215*
Fire	$25.8	$26.9	$31.2	$36.1	2,317^
TOTAL	**$260.1**	**$278.6**	**$324.1**	**$340.3**	

**2025 actuarial report; ^most recently available 2024 actuarial report.*

Pension System Sustainability

As of December 31, 2020, the City's three pension systems collectively had unfunded actuarial accrued liabilities of nearly $2.4 billion. In 2020, Moody's downgraded the City's General Obligation credit rating from "AAA" to "Aa1" based largely upon the growth in pension liabilities. In 2021, Fitch followed by downgrading the City's General Obligation credit rating from "AAA" to "AA+," listing concerns over pension liabilities as a contributing factor, in addition to voter passage of a binding arbitration process for the Austin Firefighters Association. The City's credit ratings are extremely important as they affect the interest rate at which the City is able to issue its debt. The interest rate in turn affects the cost to taxpayers of repaying this debt.

Funding Status of City of Austin Retirement Systems

Retirement System	Unfunded Actuarial Liability (millions)	Funding Ratio	Amortization Period
COAERS*	$2,294.0	63.1%	28 years
APRS*	$790.1	59.7%	26 years
AFRF^	$349.5	76.9%	30 years

**2025 actuarial report; ^2024 actuarial report*

Recognizing the urgent need to develop a plan for addressing these mounting unfunded liabilities, the City worked in partnership with APRS to implement system reforms that were enacted by the Texas legislature during the 87th legislative session. The reforms enacted include:

- Establishing a lower benefit tier (Group B) for new sworn police employees hire on or after January 1, 2022 with the following benefit parameters: a 2.5% multiplier; retirement eligibility at age 50 and 25 years of service; and, average salary calculated on the highest 60 months.
- Increasing police employee contributions from 13% to 15%.

- Increasing City contributions pursuant to an actuarially determined funding model that replaced the former fixed-rate contribution model.
- Removal of authority of the APRS board to unilaterally provide cost-of-living adjustments or to change member benefits.
- Modification of the APRS Board of Trustees governance structure by replacing one active member seat with one citizen seat appointed by the City Council.

Similarly, in the 82nd and 88th legislative sessions, the City collaborated with COAERS to implement numerous reforms to ensure the system's long-term sustainability. The reforms enacted include:

- Establishing a lower benefit tier (Group B) for new members hired on or after January 1, 2012 with the following benefit parameters: a 2.5% multiplier; retirement eligibility at age 62 with 30 years of service; and, average salary calculated on the highest 36 months.
- Increasing member contributions from 8% to 10%.
- Increasing City contributions pursuant to an actuarially determined funding model that will replace the former fixed-rate contribution model.
- Removal of authority of the COAERS board to unilaterally provide cost-of-living adjustments or to change member benefits.
- Modification of the COAERS Board of Trustees governance structure, replacing one active member seat with one City appointed seat.

As of its December 31, 2022 valuation, the Austin Firefighters Retirement Fund was placed on the Pension Review Board's watch list. As a result, representatives from the City of Austin and the Austin Firefighters Retirement Fund began discussing a voluntary funding restoration plan in January 2024 and worked together on a reform package that was approved in the 89th legislative session. The reforms enacted include:

- Establishing a lower benefit tier (Group B) for new members hired on or after January 1, 2026, with the following benefit parameters: a 3.0% multiplier; retirement eligibility at age 50 with 10 years of service; and average salary calculated on the highest 60 months.
- Increasing City contributions pursuant to an actuarially determined funding model that will replace the former fixed-rate contribution model.
- Removal of authority of the AFRF board to unilaterally increase member benefits.
- Requiring stringent financial criteria to be met prior to the Board approving any ad-hoc cost-of-living adjustments.
- Modification of the AFRF Board of Trustees governance structure, adding one active member seat and one citizen seat appointed by the City Council.

In 2025, Fitch upgraded the City's General Obligation credit rating from "AA+" to "AAA," its highest possible rating, listing the City's pension reform efforts as a key strength contributing to the upgrade decision.

General Fund Reserves

The General Fund maintains two reserve funds: the Budget Stabilization Reserve Fund (BSRF) and the Emergency Reserve Fund (ERF). The Government Finance Officers Association recommends that, at a minimum, general-purpose governments, regardless of size, maintain an unrestricted budgetary fund balance in their general fund of no less than two months of regular general fund operating revenues or regular general fund operating expenditures. In line with this guidance, City financial policies target a combined reserve level of 17% of ongoing General Fund expenditures across these two funds, including at least 10% in the ERF and at least 7% in the BSRF. Financial policies allow for the portion of the BSRF's fund balance that exceeds 7% of ongoing General Fund requirements to be expended on one-time items, subject to the additional requirement that no more than one-third of this reserve may be appropriated in any fiscal year.

The reserves are funded by the transfer of any excess revenue and unspent appropriations within the General Fund at the end of each fiscal year and, in some years, from budgeted transfers from the General Fund. For FY 2026 the total estimated year-end transfer from the General Fund to reserves is $11.3 million, and the budgeted transfer in FY 2027 is $6.3 million. In addition, the ERF is anticipated in FY 2026 to receive federal reimbursements for expenses incurred in responding to the COVID pandemic totaling $8.3 million.

Reserve Policy Summary: FY 2027		
Emergency Reserve	$153.2	M
Budget Stabilization Reserve	$107.3	M
Total	$260.5	M
Reserve Level	17.0	%

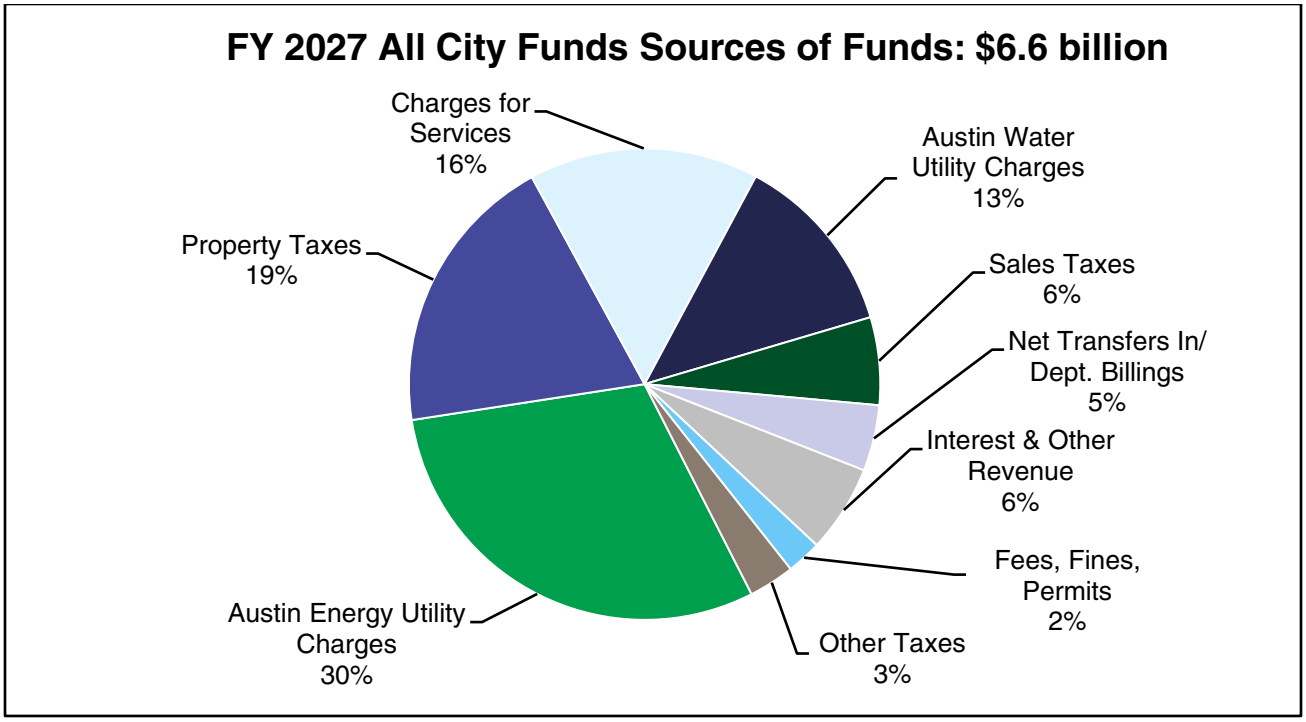
The FY 2027 budget for the BSRF includes $4.3 million from the BSRF for critical one-time items. A detailed list of these appropriations can be found in the Funds section of this Budget. Inclusive of these expenditures, the BSRF is budgeted to end FY 2027 at $107.3 million and the ERF at $153.2 million. In total, the combined budgeted ending balances of the two reserves equal $260.5 million, or 17.0% of total ongoing spending requirements in the General Fund, which is an increase of $2.1 million in reserve levels relative to estimated FY 2026 results and meets the threshold required by City financial policies.

Revenue

The City of Austin is a multi-faceted municipal organization, and its revenue sources reflect the diversity of activities that make up City operations. Charges for services from the City's two utilities account for approximately 43% of the revenue generated; taxes account for approximately 28%; and the remaining 29% is a mix of fines, fees, permits, other charges for service, interest, and various other revenue streams. The chart below shows the percentage of each major revenue source for the City as a whole.

Total City-wide revenue for FY 2027 is budgeted at $6.6 billion. Austin Energy's utility charges total $2.0 billion, while Austin Water's utility sales for water, wastewater, and reclaimed water are projected at $824.9 million, including the Community Benefit Charge. With a projected property tax rate of $0.579530 per $100 dollars of valuation, total property tax revenue for operations, maintenance, and debt service is anticipated at $1,277.8 million. Additional tax revenue includes $394.3 million from city sales tax, $172.4 million from hotel/motel occupancy tax, and $33.2 million from taxes assessed on alcoholic beverages, vehicle rentals, and bingo. Charges for goods and services, budgeted at $1.0 billion, include revenue collected from garbage and recycling collection cart rates; clean community, drainage, and transportation user fees; emergency medical services charges; and airport rents and fees. Other significant revenue collections

include $156.6 million for fees, fines, permits, licenses, and inspections, which encompasses $59.4 million collected by Development Services; $30.4 million in franchise fees for cable, gas, broadband, telecommunications, and other users of the City's right of way; and $15.0 million for parking, traffic, and other fines.



Major Operations & Maintenance Funding Sources by Revenue Type (in thousands)

Revenue Type	FY 2026 Amended	FY 2027 Proposed	Percent Change
Utility Charges (electric, water, wastewater, reclaimed water sales)	$2,647,355	$2,795,335	5.6%
Taxes (property, sales, Hotel/Motel Occupancy Tax, vehicle rental)	$1,756,725	$1,877,614	6.9%
Charges for Goods & Services	$954,827	$1,033,015	8.2%
Interest & Other (parking, airport bond proceeds, rental income)	$396,353	$394,104	(0.6%)
Net Transfers In and Billings to Depts. (includes GO bond proceeds)	$309,485	$327,970	6.0%
Fees, Fines, Permits, Licenses, & Inspections	$161,641	$156,629	(3.1%)
NET TOTAL AVAILABLE FUNDING	**$6,226,386**	**$6,584,667**	**5.8%**

Total City-wide revenue is projected to grow by 5.8%, or $358.3 million, from FY 2026 budgeted levels primarily due to rate increases by both of the City's utilities, a higher property tax rate, improving sales tax collections, and growth in airport collections from both airline and non-airline sources.

Utility Charges are projected to increase by 5.6%, or $148.0 million, as a result of proposed rate increases by both Austin Energy (AE) and Austin Water, and expanding customer bases and demand at the City's utilities.

Tax revenue growth is anticipated at 6.9%, or $120.9 million. Approximately two-thirds of this growth is attributable to higher projected property tax collections as a result of an increase in the maintenance and operations tax rate and growth in tax-supported debt service requirements. The remainder of the increase is primarily the result of higher projected hotel occupancy tax and sales tax collections, as consumer demand recovers from a recent slowdown.

Revenue from charges for goods and services is expected to increase by 8.2%, or $78.2 million, primarily due to increased Aviation revenue from both its airline use and lease agreement and from non-airline sources such as parking, ground transportation providers, and concessionaires, as well as to the impact of significant increases in the Drainage Utility Charge and Austin Resource Recovery's base customer rate and trash cart fees.

The Interest & Other category is budgeted to decline by 0.6%, or $2.2 million, largely due to uncertainty regarding the timing, direction, and magnitude of near-term interest rate adjustments by the Federal Reserve.

Finally, net revenue from Fees, Fines, Permits, Licenses, and Inspections is projected to decline by 3.1%, or $5.0 million, as continued weakness permitting and development activity outweighs growth in parking fine revenue stemming from recent ordinance changes.

Major Revenue Sources

Utility Charges

Austin Energy's rates comprise base rates and pass-through rates. Base rates cover basic utility infrastructure such as power plants, distribution lines, customer service, and related operation and maintenance expenditures. Pass-through rates cover power supply costs, wholesale transmission costs, and certain costs incurred by the utility on behalf of Austin Energy's service area customers and the greater community. These charges are determined through the City's budget process on an annual basis to reflect the forecasted cost. Austin Energy's total revenue includes base rate revenue, pass-through revenue, and other revenue sources, and is budgeted at $2.1 billion for FY 2027. This represents an increase of $108.4 million, or 5.6%, over the FY 2026 Amended Budget, due to a 5% base rate increase and higher projected regulatory revenue, community benefit revenue, transmission revenue, and other revenue.

Base rate revenue supplies Austin Energy with its operating revenue and is impacted by the number of customers served, their usage levels, and the base rates that are applied. Austin Energy's base rates only change following Council approval and consist of a fixed charge (the Customer Charge) and a combination of an Energy Charge and/or a Demand Charge. The Energy Charge is a consumption-based charge assessed in cents per kilowatt-hour, and the Demand Charge is assessed in dollars per kilowatt.

Austin Energy's pass-through rates include the Power Supply Adjustment (PSA), Regulatory Charge, and Community Benefit Charges. The PSA and Community Benefit Charges are assessed on a customer's energy consumption (measured in kilowatt-hours), while the Regulatory Charge is assessed on a demand basis (measured in kilowatts) for demand-metered customers or on an energy (measured in kilowatt-hours)

basis for non-demand-metered customers. Proposed changes to the FY 2027 pass-through rates result in an increase of $0.67 to the typical monthly residential bill. The PSA, Regulatory Charge, and Community Benefit Charges are reviewed as part of the Council budget approval process, and any updates will become effective October 1, 2026.

- The PSA recovers net power supply costs on a dollar-for-dollar basis and is reflected as a line item on the electric portion of customers' monthly utility bills. City Council has given Austin Energy administrative authority to change the PSA. Austin Energy monitors PSA costs and revenues on a monthly basis and adjusts as necessary.

- The Regulatory Charge recovers, on a dollar-for-dollar basis, Austin Energy's share of the total annual cost to own and operate the statewide transmission grid, as well as to provide for its expansion and upkeep. It includes Electric Reliability Council of Texas (ERCOT) charges and fees that are assessed based on Austin Energy's summer peak demand on the transmission grid, which is about four percent of the statewide total peak demand. Statewide transmission costs and rates are reviewed and approved by the Public Utility Commission of Texas (PUCT). Other non-discretionary regulatory costs and congestion revenue rights may also be included in the Regulatory Charge. Changes to the Regulatory Charge continue to be driven primarily by increases to the overall costs of the ERCOT transmission grid.

- The Community Benefit Charge recovers certain costs incurred by Austin Energy to provide programs consistent with community values to customers across its entire service territory. There are three components of the Community Benefit Charge: (1) the Customer Assistance Program (CAP), providing funding for utility bill assistance, weatherization, and discounts to qualifying customers; (2) the costs of Austin Energy's distributed solar and Energy Efficiency Services (EES); and, (3) the costs to provide Service Area Lighting throughout the city of Austin. For customers outside the city of Austin, the Community Benefit Charge excludes the Service Area Lighting component. The Community Benefit Charges are billed on an energy (kilowatt-hour) basis to all customer classes and may be adjusted as costs change.

Austin Energy: Typical Residential Customer Monthly Bill Impact

Monthly Bill	Energy (Kilowatt-hours)	FY 2026 Approved	FY 2027 Budget	% Change from FY 2026
Customer Charge		$16.50	$17.35	5.2%
Energy Charge	860	$42.69	$44.83	5.0%
Power Supply Adjustment (PSA)	860	$35.41	$33.64	(5.0%)
Community Benefit Charge (CBC)	860	$10.96	$9.44	(13.9%)
*Service Area Lighting**	*860*	*$2.18*	*$2.34*	*7.3%*
*Energy Efficiency Services**	*860*	*$3.93*	*$3.53*	*(10.2%)*
*Customer Assistance Program**	*860*	*$4.85*	*$3.57*	*(26.4%)*
Regulatory Charge	860	$11.51	$15.47	34.4%
Total Monthly Bill	**860**	**$117.07**	**$120.73**	**3.1%**
Total CAP Customer Discounted Bill	**860**	**$86.15**	**$89.83**	**4.3%**

**Service Area Lighting, Energy Efficiency Services, and Customer Assistance Program are components of the Community Benefit Charge (CBC).*

In the approved FY 2026 Budget, the typical ratepayer, who is defined as a residential customer using 860 kilowatt-hours per month, pays a monthly bill of $117.07. An approved rate change in FY 2027 will increase the typical monthly residential bill by $3.66, or 3.1%, to $120.73. The table above provides a breakdown of the various components of the monthly bill for this typical residential ratepayer.

Austin Water's rates are based on cost allocations among customer classes to ensure that water and wastewater services are both self-sustaining and result in equitable cost recovery. To keep pace with growth in base cost drivers, inflationary pressures, and the need to maintain and upgrade the City's water and wastewater infrastructure, Austin Water is instituting a rate increase in fiscal year 2027. As a net result of this increase in rates, customer growth, and anticipated demand, total Austin Water revenue is projected to increase by $54.4 million, or 7.1%, from FY 2026 budgeted levels.

Austin Water's typical residential customer uses 5,800 gallons of water and discharges 4,000 gallons of wastewater each month. As a result of the rate increase, the monthly bill for this typical customer would grow from $99.91 in FY 2026 to $107.67 in FY 2027, an increase of $7.76, or 7.8%.

The Customer Assistance Program (CAP) reduces water and wastewater bills for over 26,000 low-income, and economically vulnerable residential customers. CAP-eligible customers receive an average discount of nearly 49.0%, or $52.76, on their monthly bills in comparison with the average non-CAP-eligible residential bill.

In FY 2021 Austin Water implemented a Multifamily CAP program for low-income customers who do not have a dedicated water meter but nevertheless pay for monthly water and wastewater service. This program provides a $17 monthly credit on their Austin Energy utility bill, which is shown as the Austin Water Multi-Family CAP Program Discount. The Multifamily CAP program offers a safety net to thousands of economically vulnerable customers who have traditionally been ineligible for Austin Water financial assistance through the residential CAP. The Multi-Family CAP program currently provides bill credits to over 39,000 multifamily customers who are billed for water and wastewater services through a master meter.

The support for Austin Water's CAP programs is provided through the Austin Water Community Benefit Charge (CBC), which is $0.30 cents per 1,000 gallons of water and wastewater and is billed to non-CAP-eligible retail customers. Austin Water's CBC Fund was created to account for the community benefit surcharge revenue used to fund Austin Water's Customer Assistance Program.

Austin Water: Typical Residential Customer Monthly Bill Impact

(based on 5,800 gallons of water and 4,000 gallons of wastewater)

Monthly Bill	FY 2026	FY 2027	% Change from FY 2026
Water Customer Charge	$7.75	$7.75	-
Water Tiered Fixed Minimum Charge	$7.17	$7.46	4.0%
Water Revenue Stability Reserve Fund Surcharge	$0.29	$0.29	-
Water Community Benefit Charge	$1.74	$1.74	-
GoPurple Community Benefit Charge	$0.87	$0.87	-
Water Volumetric Charge	$29.63	$32.38	9.3%
Water Sub-total	**$47.45**	**$50.49**	**6.4%**
Wastewater Customer Charge	$11.26	$11.26	-
Wastewater Community Benefit Charge	$1.20	$1.20	-
GoPurple Community Benefit Charge	$0.60	$0.60	-
Wastewater Volume Charge	$39.40	$44.12	12.0%
Wastewater Sub-total	**$52.46**	**$57.18**	**9.0%**
Total Monthly Bill	**$99.91**	**$107.67**	**7.8%**
Total CAP Customer Discounted Bill	**$47.95**	**$54.91**	**14.5%**

Charges for Goods & Services

Austin Resource Recovery (ARR) utilizes **base rates** and **cart rates**, in addition to a portion of the Clean Community Fee, to fund its operations. In FY 2027, the base customer fee will increase by $1.10 monthly. The 24-gallon, 32-gallon, 64-gallon, and 96-gallon monthly trash cart fees will increase by $0.20, $0.30, $0.60, and $3.85 respectively. ARR's typical residential customer, who uses a 64-gallon cart, will see the total monthly bill grow from $36.30 in FY 2026 to $38.00 in FY 2027, an increase of $1.70, or 4.7%.

The **Clean Community Fee (CCF)** is a fixed fee charged to residential and commercial utility customers to fund code enforcement activities within Austin Development Services (ADS) and services such as litter abatement, street cleaning, and dead animal pickup within Austin Resource Recovery (ARR). ADS is proposing a $0.15 per month increase and ARR a $0.20 per month increase to their respective components of the residential CCF in FY 2027. The total CCF rate for residential customers would now rise to a total of $10.60 per month, an increase of $0.35, or 3.4%, in comparison with the prior year. The CCF rate for commercial customers is proposed to increase from $19.45 to $22.25 per month.

Emergency Medical Services assesses fees and charges for its services and projects total revenue from these sources of $60.7 million in FY 2027, a decrease of $0.6 million, or 1.0%, from the budgeted level in the prior year. This decrease is primarily the result of an anticipated reduction in the federal reimbursement received by the department for uncompensated healthcare services.

The **Transportation User Fee (TUF)** is a fixed fee assessed to residents and a variable fee assessed to businesses based on the traffic levels they generate. The TUF funds street maintenance and repair, annual street overlay and striping, and traffic management activities within the Transportation and Public Works

Department. No increases in TUF rates are proposed for FY 2027, with the charge for single-family homes remaining at $21.80 per month.

Watershed Protection's **Drainage Charge** is assessed on utility bills and pays for solutions to flooding, erosion and water pollution. The charge is calculated individually for each property, based on the amount and percentage of impervious cover. The Drainage Charge for Austin's typical homeowner is proposed to increase by $0.87, or 6.2%, in FY 2027, to $14.92 per month.

Taxes

Total property tax revenue for FY 2027 is projected at $1,277.8 million, an $81.4 million increase from the FY 2026 budgeted level. This total includes $194.0 million—an $8.1 million increase—associated with the Project Connect transportation initiative, which was approved by voters at the November 3, 2020 general election. The City's General Fund receives 48.0% of its total revenue, $739.1 million, from **property tax**, its largest and most stable source of revenue. $290.6 million of property tax revenue is allocated to the City's General Obligation (GO) Debt Service Fund. An additional $54.1 million is dedicated to funding projects and services within the City's tax increment reinvestment and homestead preservation zones. Property tax revenue derives from the interplay between growth in taxable property valuations and the property tax rate, which is established annually during the City's budget process.

Property Tax Summary: FY 2027 Proposed		
General Fund	$739.1	M
Project Connect	$194.0	M
Debt Service	$290.6	M
Tax Increment Reinvestment/ Homestead Preservation Zones	$54.1	M
Total Property Tax Revenue	$1,277.8	M

This budget is based on a proposed overall property tax rate of $0.579530 per $100 of assessed property valuation, an increase of 5.5513 cents from the FY 2026 tax rate of $0.524017. The property tax rate consists of two parts, the operating rate and the debt service rate. For FY 2027, the proposed operating rate is $0.443754 per $100 of assessed valuation, which will fund Project Connect as well as be collected and deposited into the City's General Fund to pay for the ongoing costs of City services and for maintenance expenses. The remaining $0.135776 is the proposed debt service rate, revenue from which will be deposited into the Debt Service Fund to make payments related to general obligation bonds. General obligation bonds provide funds for infrastructure projects such as major street improvements and purchasing or improving parks.

The proposed tax rate is driven in part by the projected change in City-wide property values as reflected on the preliminary property tax rolls from the Travis Central Appraisal District, the Williamson Central Appraisal District, and the Hays Central Appraisal District. The budget reflects a projected total City-wide taxable valuation of $222.0 billion, which represents a decrease of 3.4% in comparison with last year's certified values. New property valuation, which is driven by the construction of residential, multi-family, and commercial properties, totals a projected $3.2 billion.

The table starting below provides a twenty-year history of the City's property tax rates, culminating in the proposed tax rate for FY 2027. This is the tax rate needed to maintain a balanced budget in an environment of increasing cost drivers—such as the increased demand for services that accompanies population growth and personnel costs including wage adjustments, employee bargaining agreements, and pension costs. For comparison purposes, this table also shows the no-new-revenue maintenance and operations property

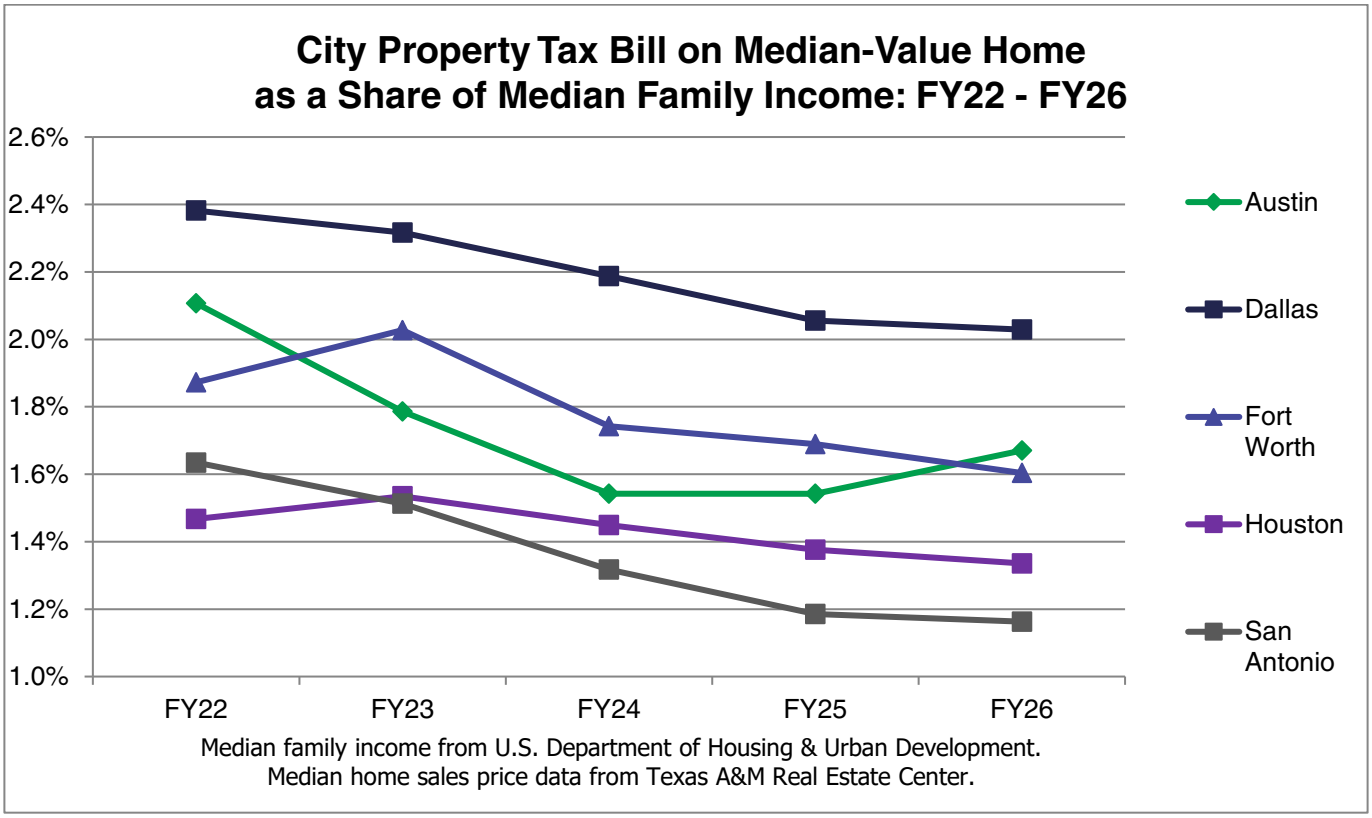
tax rate, which is the rate that would generate the same amount of maintenance and operations tax revenue as in the prior fiscal year from properties taxed in both years.

Historical Property Tax Rates, Per $100 of Taxable Value

Fiscal Year	No-New-Revenue Maintenance & Operations	Maintenance & Operations	Percentage Increase Above the No-New-Revenue Maintenance & Operations Rate	Debt	Total
2008	0.2528	0.2730	8.0%	0.1304	0.4034
2009	0.2546	0.2749	8.0%	0.1263	0.4012
2010	0.2732	0.2950	8.0%	0.1259	0.4209
2011	0.3134	0.3262	4.1%	0.1309	0.4571
2012	0.3308	0.3551	7.3%	0.1260	0.4811
2013	0.3558	0.3821	7.4%	0.1208	0.5029
2014	0.3668	0.3856	5.1%	0.1171	0.5027
2015	0.3523	0.3691	4.8%	0.1118	0.4809
2016	0.3285	0.3527	7.4%	0.1062	0.4589
2017	0.3148	0.3399	8.0%	0.1019	0.4418
2018	0.3145	0.3393	7.9%	0.1055	0.4448
2019	0.3137	0.3308	5.5%	0.1095	0.4403
2020	0.3090	0.3337	8.0%	0.1094	0.4431
2021	0.3222	0.4209	30.6%	0.1126	0.5335
2022	0.4086	0.4280	4.7%	0.1130	0.5410
2023	0.3587	0.3669*	3.5%	0.0958	0.4627
2024	0.3457	0.3577	3.5%	0.0881	0.4458
2025	0.3686	0.3815	3.5%	0.0961	0.4776
2026	0.396408	0.410282	3.5%	0.113735	0.524017
2027 Proposed^	0.428748	0.443754	3.5%	0.135776	0.579530

**reflects impact of State-mandated one-time Emergency Revenue Rate deduction of $0.0043.*
^Rates are projected pending calculation of official tax year 2026 tax rates after receipt of certified rolls from Travis, Williamson and Hays County Appraisal Districts.

The projected median assessed value in Austin of an owner-occupied home—also known as a homestead—not receiving the property tax exemption for seniors or the disabled is $484,907 for FY 2027. After incorporating the effect of the City's general homestead exemption of 20% of assessed value, applying the proposed property tax rate to this median home value yields an annual property tax bill of $2,248.14. This represents a net increase of $173.86, or 8.4%, from FY 2026 when the median assessed homestead value of $494,803, 20% homestead exemption, and property tax rate of $0.524017 yielded a property tax bill of $2,074.28.



One way to track residents' ability to pay their tax bills over time is by calculating the percentage of median family income that a resident who owns a median-value home pays in property taxes and comparing it to that of other major cities in Texas. With the lowest tax rate and the highest median family income, Austin has historically ranked competitively with its peers in Texas when it comes to the value received for a resident's tax dollar, even before factoring in the quality of the City of Austin's services, which consistently rank above national norms. However, Austin also has the highest median home sales price. This metric had been on a downward trend as a result of strong income growth and a cooling residential real estate market but ticked upward in the most recent fiscal year as income growth and sales prices flattened while the property tax rate increased by nearly 10%.

Property Tax Summary

Fiscal Year	Taxable Valuation	Tax Levy	Collected Within the Fiscal Year	% of Levy Collected Within the Fiscal Year	Delinquent Taxes Due[1]	Delinquent Taxes Outstanding As a % of Tax Levy
2015-16	$110,526,026,399	$507,203,935	$504,891,858	99.5%	$375,871	0.1%
2016-17	$125,371,654,656	$553,891,970	$551,107,380	99.5%	$490,518	0.1%
2017-18	$138,418,647,260	$615,686,143	$612,423,673	99.5%	$619,776	0.1%
2018-19	$152,147,505,769	$669,905,468	$666,262,136	99.5%	$834,315	0.1%
2019-20	$165,194,107,887	$731,975,092	$725,918,569	99.2%	$1,144,048	0.2%
2020-21	$176,671,783,309	$942,543,964	$935,755,154	99.3%	$1,582,121	0.2%
2021-22	$181,435,268,760	$981,564,804	$975,610,459	99.4%	$1,756,951	0.2%
2022-23	$216,893,650,976	$1,003,566,923	$998,901,258	99.2%	$2,269,535	0.2%
2023-24	$234,256,551,594	$1,048,218,982	$1,040,467,120	99.1%	$4,673,172	0.4%
2024-25	$233,405,019,350	$1,114,742,372	$1,104,501,251	99.1%	$7,949,557	0.7%
2025-26[2]	$227,280,293,203	$1,190,987,374	$1,174,599,328	98.6%	$16,388,046	1.4%
2026-27[3]	$222,028,128,090	$1,286,719,611	$1,267,418,817	98.5%	-	-

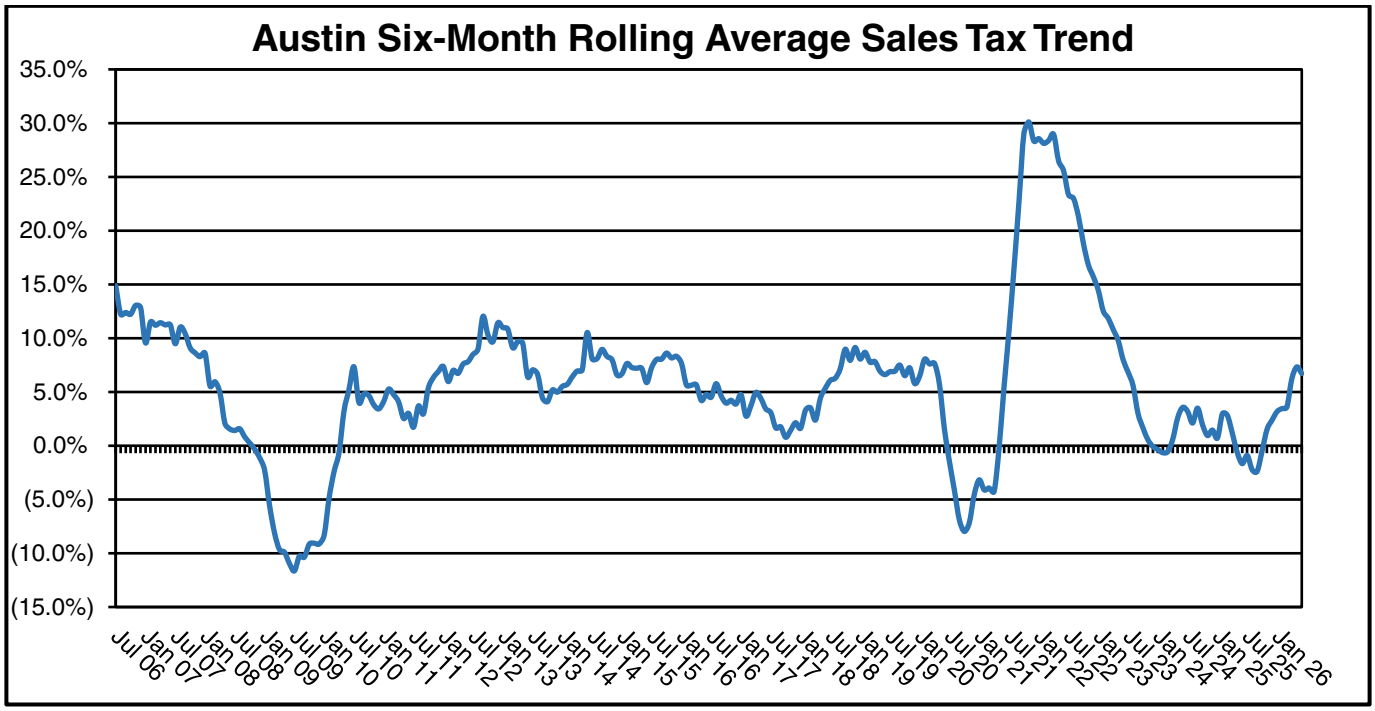
[1]Delinquent taxes due as of April 30, 2026, for fiscal years 2016-2025; delinquent taxes estimated for fiscal year 2026.
[2]Estimated taxable property value, tax levy, collections, and delinquencies for fiscal year 2026.
[3]Projected taxable property value, tax levy, and collections for fiscal year 2027.

Total Delinquent Taxes FY 2016-2025	$21,695,864
Total Delinquent Taxes FY 1984-2015	$1,581,545
TOTAL DELINQUENT TAXES DUE FROM PRIOR YEARS*	**$23,277,409**

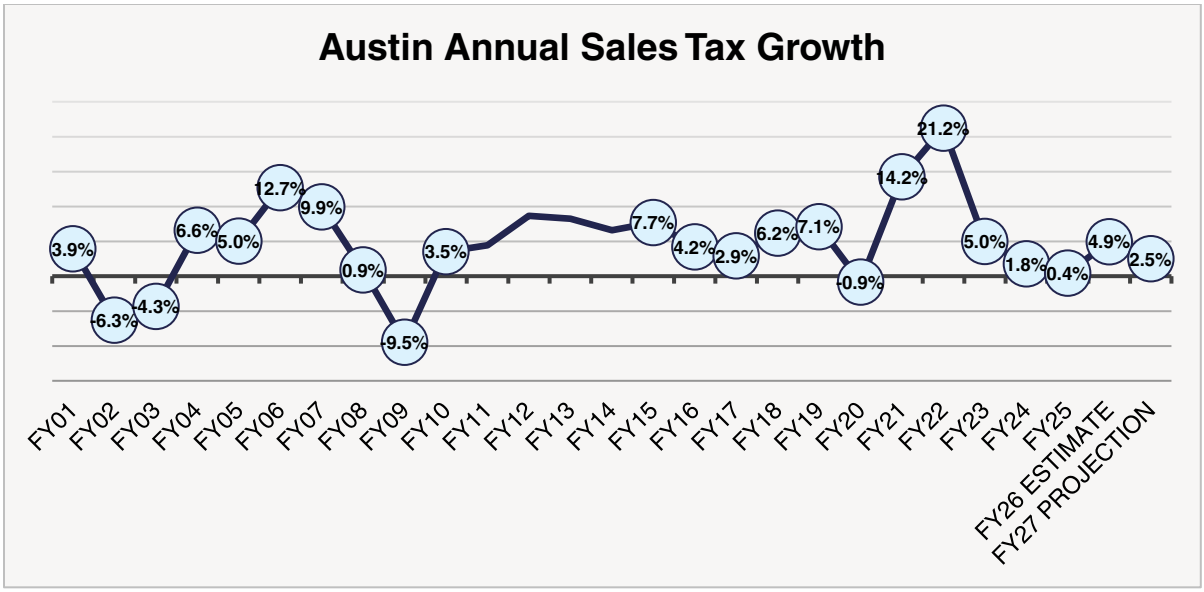
**As of April 30, 2026.*

Each year, the property tax payment due date is January 31. All taxes paid after this date are subject to delinquent penalty and interest charges. Delinquent tax bills are assessed a 6% penalty with additional penalties accruing each month until July, when the total penalty reaches 12%. Interest accrues at 1% per month until the taxes are paid. Property taxes remain due for each tax year they are billed until they are paid. Delinquent taxes are remitted to the City when payment is received by the tax collector. The FY 2027 budget for delinquent taxes and for penalty and interest due is $300,000. A history of prior-year property tax collections and delinquent taxes due is shown in the above table.

Sales tax is levied on the sale, lease, or rental of all taxable goods and services within the Austin city limits. Certain foods and drugs as well as governmental purchases are exempted from the sales tax. Sales tax is collected by businesses at the time of the sale and paid periodically to the Texas Comptroller of Public Accounts. The Comptroller then remits the portion due to the locality where the business is located. In the city of Austin, the State collects 8¼ cents for every dollar spent on retail sales. Of this amount, the State keeps 6¼ cents, one cent is paid to the City, and one cent is paid to the Capital Metropolitan Transportation Authority.



Sales tax revenue continues to experience a high level of volatility as a result of continued disruptions and diminished consumer confidence resulting from global trade and tariff uncertainty, sluggish wage and job growth, and high interest rates. FY 2025 year-end growth totaled only 0.4%, but rising price levels driven by a stubbornly high inflation rate have led to a rebound in local collections. FY 2026 collections are estimated at $384.6 million, which is $25.3 million above the budgeted level and represents a 4.9% increase from the prior year. Looking ahead to FY 2027, local job and salary growth is expected to be marginal, and this lack of real income growth may challenge consumers' ability to maintain their spending patterns in the face of higher price levels. In consideration of these dynamics, and informed by analysis from its third-party economic consultant, financial staff project that sales tax revenue will increase to $394.3 million in FY 2027, representing a 2.5% increase from estimated prior-year collections.



The City receives eleven cents on each dollar of qualified room occupancy rents through the **Hotel Occupancy Tax**. Hotel Occupancy Tax collections are projected to be $172.4 million in FY 2027, an increase of 3.0% versus FY 2026 budgeted levels, as a result of moderate growth travel and tourism activity. Per City Code, the tax is distributed as follows:

- 4.50 cents to the Convention Center Tax Fund to pay debt service and operating requirements related to the Austin Convention Center;
- 2.00 cents to the Venue Project Fund to pay debt service for bonds issued for the expansion of the Austin Convention Center in 2002, and a small portion of the Waller Creek Tunnel Project;
- 2.00 cents to the Austin Convention Center expansion project;
- 1.05 cents to the Cultural Arts Fund to support contracts with artists and cultural agencies to encourage, promote, and improve the arts in Austin. Cultural Arts contracts are allocated through a predetermined process involving review and recommendation by the Arts Commission and approval by the City Council;
- 1.05 cents to the Historic Preservation Fund to promote arts, culture, and heritage-based tourism and events; and
- 0.40 cents to the Tourism and Promotion Fund, primarily for a contract payment to Visit Austin to promote conventions and tourism for Austin.

Other taxes include a 5% **vehicle rental tax** approved by voters in 1998 to fund the $40-million Palmer Events Center, and a parking garage; a **mixed beverage tax;** and a **bingo tax**. Total revenue from these taxes is projected to total $33.2 million in FY 2027, slightly below the budgeted level in the prior year.

Change in Fund Balances

The aggregate net change in budgeted fund ending balances across all City funds for FY 2027 is an increase of $55.7 million, or 2.3%, from FY26 budgeted levels.

Several significant increases in fund balances are related to expansion and improvement projects at Austin's airport. The largest change in any of the City's fund balances is in the Airport Capital Fund, which is budgeted to decrease by $181.8 million, or 48.3%, in FY 2027. This decrease is primarily driven by a larger-than-anticipated transfer to the Airport capital improvements program in FY 2026 that resulted from the final terms of the airline use and lease agreement. The Airport Bond Interest Holding Fund was established to serve as a repository of capitalized interest associated with airport bond financings. Its balance is budgeted to increase by $36.5 million due to a larger-than-anticipated transfer of bond proceeds into the Fund in FY 2026. The Fund's balance will support future debt service requirements associated with the financing of the airport's expansion and improvement projects. The Airport Revenue Bond Redemption Fund's ending balance is budgeted to increase by $8.5 million, or 12.2%, as a result of increasing debt service requirements resulting from recent airport bond issuances also in support of the airport's expansion and improvement projects.

The projected ending balances of the Convention Center Operating Fund, the Convention Center Tax Fund, and the Convention Center Capitalized Interest Fund are budgeted to increase by $27.5 million, $18.4 million, and $10.1 million, respectively. These balances will be utilized in future years to service debt obligations associated with the Convention Center expansion project. The Convention Center Capital Fund's balance is budgeted to increase by $21.3 million, driven by a decline in expenditure requirements as the department transitions from a cash-funding to a debt-funding model to finance the expansion project.

The Employee Benefits Fund's ending balance is budgeted to decrease by $27.9 million, or 29.4% in FY 2027, due to a large projected increase in employee and retiree medical expenses. The budgeted ending balance of $66.9 million remains in compliance with City financial policies requiring the Fund to maintain a balance sufficient to cover anticipated unpaid claims and incurred liabilities, as well as a reserve equal to 20% of the cost of employee and retiree medical benefits. Accumulated ending balance in excess of this threshold is used to help smooth growth in contributions to the Fund paid by the City, employees, and retirees.

The balances of Austin Energy's operating fund and Contingency Reserve Fund are budgeted to increase by $10.4 million, or 6.6%, and $17.3 million, or 10.1%, respectively. Austin Energy is devoting a portion of the revenue from a 5% increase in base rates to bolster reserve levels as part of the Utility's multi-year effort to achieve compliance with its financial policies.

The combined balance of the General Fund's two reserve funds, the Budget Stabilization Reserve and Emergency Reserve, is budgeted to increase by $27.3 million, or 11.7%, to a total of $260.5 million. This combined fund balance equates to 17.0% of ongoing General Fund expenditures, which is the level mandated by the City's financial policies. The increase is the combined effect of estimated net General Fund savings in FY 2026, reimbursements received from the federal government for COVID-related expenses, and a budgeted transfer of $6.3 million from the General Fund to the Budget Stabilization Reserve Fund in FY 2027.

The ending balance of Austin Water's Combined Utility Operating Funds is projected to increase by $16.8 million, or 6.6%, in FY 2027. This increase is primarily due to higher operating revenues from water and wastewater services, driven by growth in customer base and rate increases, as well as to the impact of a

one-time transfer in the prior year to defease and redeem outstanding Water and Wastewater System Revenue Refunding Bonds. The Fund's balance will provide additional financial capacity in future years to support Austin Water's operational and infrastructure needs.

Austin Watershed Protection's Drainage Utility Fund's ending balance is budgeted to increase by $8.2 million, or 87.6%. This increase will allow the department to stabilize anticipated rate increases in future years as it responds to expected cost escalations.

As a result of a protracted downturn in development activity, the balance of the Development Services Fund is projected to decrease by $5.5 million, or 31.4%. Austin Development Services continues to take emergency measures to mitigate the size of its operating deficit, including maintaining a hiring freeze, and continuing a comprehensive effort to right-size its operations on a more sustainable basis. The Fund's balance is projected to recover over the next several fiscal years as fees are increased to recover the department's full cost of providing services.

Capital Budget

Five-Year CIP Plan and Capital Budget Process

The Capital Budget funds major improvements and expansions of City facilities and infrastructure, while the Operating Budget primarily funds the ongoing operations of each department, including personnel and programmatic costs. Unlike the Operating Budget, which appropriates funding annually, Capital Budget funds are available until expended, which typically occurs over multiple years. The annual Capital Budget provides the additional appropriations necessary to begin new or continue existing projects.

Each year, the City of Austin produces a Five-Year CIP Plan that outlines the various projects, with associated spending plans, that will take place over the upcoming five-year period. The CIP Plan is not intended to be an all-inclusive inventory of the City's capital needs for the upcoming five years. Instead, it outlines the planned projects with available funding sources and serves as the basis for new appropriations included in the annual Capital Budget. The CIP Plan allows the City of Austin to appropriately prepare for its current and future capital needs. Project costs included in the plan are estimates and may be revised in response to changes in project scope, fluctuation in construction costs, or other unforeseen circumstances. Program accomplishments from FY 2026 and objectives for FY 2027 can be found in the Department section of this Budget Document. An overview of the CIP planning process and detailed department-level information showing spending plan by project, year, and funding source can be found in the Five-Year CIP Spend Plan section of Volume II of the Budget Document.

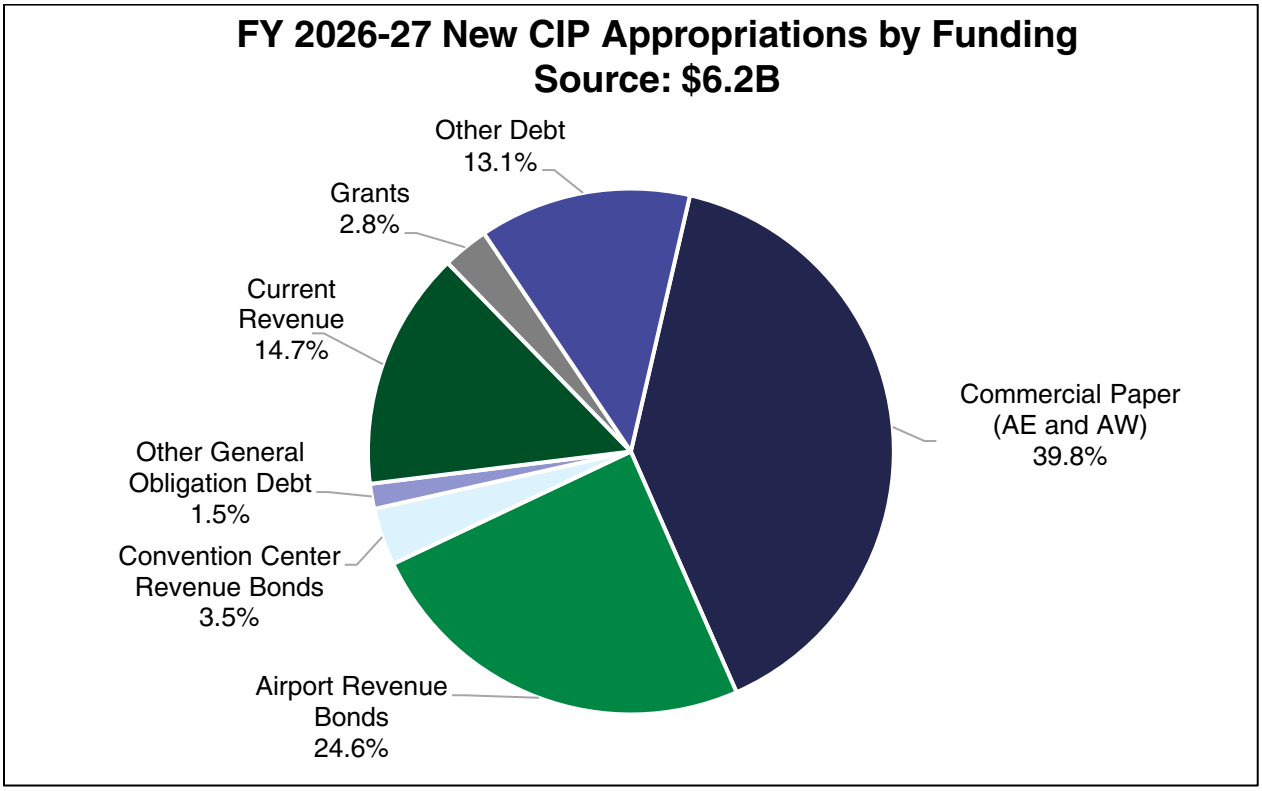
CIP Project and Program Implementation

City Council approval of the Capital Budget authorizes departments to expend funds on the included projects. With this authorization, projects move to the implementation stage, which often spans multiple years.

Additional information on the City's Capital Improvement Program can be found on Capital Projects Explorer: https://capitalprojects.austintexas.gov/projects. The site has information for all current projects funded by the Capital Budget, except for projects funded by Austin Energy.

Capital Budget Appropriations and Spending

The Capital Budget is a multi-year spending authorization, and as a result, there is a distinction between what the City plans to spend in a given fiscal year and the new appropriations required to be approved in the budget for that year. In addition, full appropriations for capital projects are required for contract awards to ensure adequate funding, even though that appropriation will generally not be fully spent in the same fiscal year. New FY 2027 CIP appropriations total $6.2 billion, while the total CIP spending plan for FY 2027 is $4.3 billion.



In FY 2026-27, $95.5 million of new appropriations are supported by a reimbursement resolution for other general obligation debt. New appropriations related to utility commercial paper are $736.0 million for Austin Water and $1.7 billion for Austin Energy, and $807.0 million in other debt for Austin Water. Aviation and Convention Center will have $1.5 billion and $217.9 million, respectively, in appropriation supported from the future issuance of revenue bonds.

Capital Operations and Maintenance (O&M) Impact

While the Capital Budget covers improvements and expansions of City facilities and infrastructure, there can be an associated impact to operating requirements once the projects are in service. This impact on operations and maintenance (O&M) is identified by departments and evaluated every year during budget development and influences the total operating requirements needed by each department. The O&M costs for facility projects with completion dates beyond FY 2027 will be evaluated annually during the budget development cycle for the year in which the capital projects are expected to be completed.

All capital improvement projects with anticipated FY 2027 O&M costs are summarized below:

- $2.5 million and 23 FTEs to provide custodial, security, maintenance, customer service at new AD Hall, Concourse B, Yellow Parking Garage, and Concourse M at Austin-Bergstrom International Airport.
- $1.9 million and 21 FTEs in Facilities management to provide property management, custodial, and security services for the new Public Safety Headquarters.
- $1.1 million and 21 FTEs in Facilities Management to provide property management, custodial, and security services for the newly renovated Grove Boulevard and University Park facilities.
- $1.1 million for asphalt and equipment rentals to maintain expanded street infrastructure.
- $1.0 million for staffing and equipment to maintain newly acquired parkland, including trail maintenance and mowing costs.
- $484,000 and 2 FTEs to provide staffing and utility costs at the newly renovated Joan Means Khabele Bathhouse.
- $375,000 for AVL buildouts, digital media storage expansion, digital signage, and network cabling for the newly renovated Austin History Center.
- $250,000 for shipping and receiving dock requirements for the newly renovated Austin History Center.
- $112,000 to maintain newly created medians.

General Obligation Public Improvement Bond Program Update

The City currently has four active major general obligation bond programs: 2016, 2018, 2020, and 2022. Active bond programs are those with more than 5% of authorized funding remaining to be obligated and with more than 10% remaining to be spent.

- The 2016 Bond Program was approved by voters on November 8, 2016, and includes one proposition for a total of $720 million in authorization for local, corridor, and regional transportation and mobility improvements.
- The 2018 Bond Program was approved by voters on November 6, 2018, and included seven propositions for a total of $925 million in authorization.
- The 2020 Bond Program was approved by voters on November 3, 2020, and includes one proposition for a total of $460 million in authorization for sidewalks, transportation-related bikeways, urban trails, transportation safety projects (Vision Zero), safe routes to school, and substandard streets.
- The 2022 Bond Program was approved by voters on November 6, 2022, and includes one proposition for a total of $350 million in authorization for affordable housing.

The table below provides an overview of the various active major bond program authorizations and activity as of June 30, 2026.

Public Improvement Bond Program	Voter Approved	Expended	% Expended
2016 – Prop 1: Transportation and Mobility	$720,000,000	$515,745,261	72%
2016 Bond Total	**$720,000,000**	**$515,745,261**	**72%**
2018 – Prop. A: Affordable Housing	$250,000,000	$241,627,268	97%
2018 – Prop. B: Libraries, Museums and Cultural Arts Facilities	$128,000,000	$64,370,012	50%
2018 – Prop. C: Parks and Recreation	$149,000,000	$123,513,164	83%
2018 – Prop. D: Flood Mitigation, Open Space, and Water Quality Protection	$184,000,000	$178,487,259	97%
2018 – Prop. E: Health and Human Services	$16,000,000	$15,834,784	99%
2018 – Prop. F: Public Safety	$38,000,000	$36,649,867	96%
2018 – Prop. G: Transportation Infrastructure	$160,000,000	$115,753,865	72%
2018 Bond Total	**$925,000,000**	**$776,236,218**	**84%**
2020 – Prop B: Transportation and Mobility	$460,000,000	$261,270,023	57%
2020 Bond Total	**$460,000,000**	**$261,270,023**	**57%**
2022 – Prop A: Affordable Housing	$350,000,000	$112,877,608	32%
2022 Bond Total	**$350,000,000**	**$112,877,608**	**32%**
Total	**$2,455,000,000**	**$1,666,129,111**	**68%**

The table below displays new CIP appropriations and planned capital spending by department for FY 2027. For more detail about the planned spending for each department, please see the associated department budget pages and five-year CIP plans in this document.

Department	Capital Appropriation	Capital Spending Plan
Arts, Culture, Music, and Entertainment	90,000	156,876
Austin Energy	1,947,000,000	1,006,645,424
Austin Resource Recovery	13,305,000	13,279,182
Austin Water	1,918,000,000	651,664,967
Aviation	1,905,120,971	1,089,788,553
Capital Delivery Services	265,000	1,825,542
Convention Center	231,738,114	649,797,995
Economic Development	-	774,002
Emergency Medical Services	-	704,571
Facilities Management	20,745,000	72,890,829
Financial Services	4,162,311	160,739,902
Fire	-	141,801
Fleet Mobility Services	53,615,000	89,498,590
Housing	534,000	82,540,448
Parks and Recreation	20,082,449	46,511,346
Planning	470,295	1,822,304
Police	-	500,085
Public Health	-	600,000
Public Library	270,000	3,288,716
Technology Services	27,520,668	30,845,071
Transportation and Public Works	17,492,898	266,557,978
Watershed Protection	27,855,954	77,631,772
Total	**$6,188,267,660**	**$4,248,205,954**

FY 2027-28 PLANNED BUDGET & FIVE-YEAR FINANCIAL FORECASTING

The City of Austin prepares a budget plan for the succeeding fiscal year, as well as a five-year financial forecast, as a tool to guide policy and programmatic decisions. By surveying and evaluating current economic, fiscal, and operating conditions, staff can identify important trends that may impact future revenue, expenditures, debt requirements, and reserve levels, and thus, provide necessary information for policy and decision-makers to strategically adjust to changing conditions. This extensive analysis provides a robust picture of the financial climate in which the City and its enterprises are operating today and are likely to experience in the near future.

The components of this FY 2027-28 Planned Budget and Five-Year Financial Forecast include:

- Economic & Sales Tax Forecast for the City of Austin prepared by TXP, Inc.
- General Fund FY 2027-28 Planned Budget and Five-Year Forecasting
- Enterprise Department FY 2027-28 Planned Budgets and Five-Year Financial Forecasts
    - Austin Convention Center
    - Austin Energy
    - Austin Resource Recovery
    - Austin Water
    - Aviation
    - Development Services
    - Transportation and Public Works
    - Watershed Protection
- Five-Year Capital Improvement Program Plan

2026 Economic & Sales Tax Forecast for the City of Austin



austintexas.gov

TXP, Inc.
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Austin, Texas 78704
www.txp.com

The National Economy

Status

The US economy continues to expand in the aggregate, but storm clouds are evident. Energy prices may be the most visible cause of distress, as the conflict in the Middle East is a major source of uncertainty that complicates decision-making around hiring, pricing, and capital investment, with many firms adopting a wait-and-see posture. Meanwhile, consumer prices have risen almost four percent in the 12 months through April, while producer prices are up over six percent during the same period. This has a huge impact on consumer sentiment, which is now just below the previous historical trough seen in June 2022. The cost of living continues to be a first-order concern, with 57 percent of consumers spontaneously mentioning that high prices were eroding their personal finances, up from half last month. Lower-income consumers and those without college degrees posted particularly strong sentiment declines; these groups are more sensitive to increases in the cost of gas and other essentials. Critically, consumers appear worried that inflation will increase and proliferate beyond fuel prices, even in the long run. As a result, many areas of the country report signs of consumer financial strain, increased price sensitivity, and rising demand at food banks and other social service organizations, while spending among higher-income consumers was resilient. While equity markets remain historically elevated, many consumers cited much higher prices and volatility in announced economic policies as making it very difficult to feel positive about the future. Among specific sectors of the economy, manufacturing activity rose moderately in most regions. Banking sector activity was generally steady with loan demand stable, but many areas continued to report signs of consumer financial strain, increased price sensitivity, and rising demand at food banks and other social service organizations, while spending among higher-income consumers was resilient. Housing market activity softened as heightened uncertainty and rising mortgage rates dampened buyer demand. Across the economy, commercial real estate markets improved, with strength in industrial properties, especially data center projects. Office markets saw solid demand for Class A space but weaker demand for lower-tier properties. Energy activity was up slightly as oil prices rose, though many producers remained cautious about increasing drilling due to uncertainty about the persistence of higher prices. Agricultural activity was mixed, and several regions reported that rising crop prices helped offset steep price increases of fertilizer and fuel.

Outlook

While a recession is not forecast, consumer spending growth is expected to largely reflect higher prices rather than an actual increase in demand. Overall real GDP growth should remain sluggish, especially if the AI/datacenter investment surge crests soon. Continued expectations that inflation will exceed the Fed's two percent target mean that interest rates are more likely to be increased later this year.

The Austin Area Economy

Status

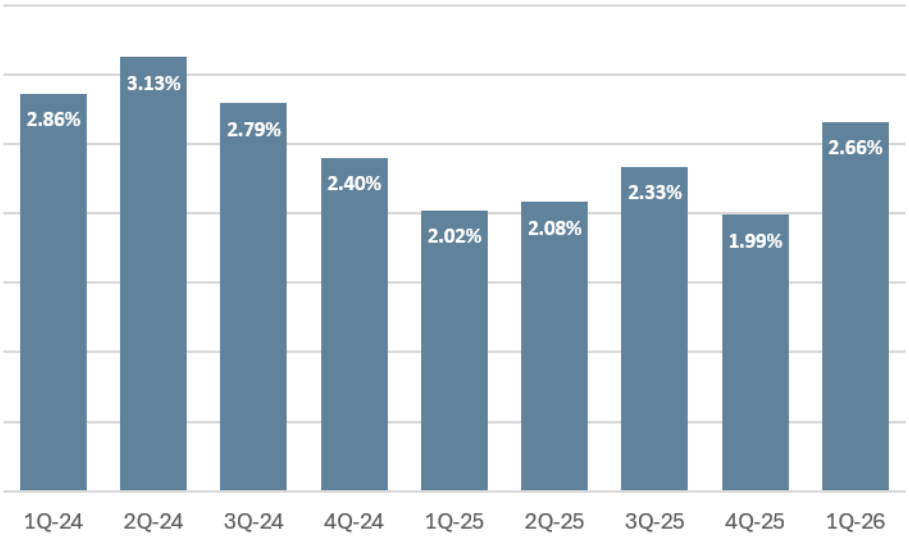
Growth in Austin has continued to cool in recent months, as the year-over-year rise in wage & salary employment has fallen to the low 1 percent range. This pace reflects factors such as the platform-based tech downturn, high interest rates, tariff/trade uncertainty, and the impact of the Iran war on global energy prices, which all contribute to economic stagnation. Compounding the challenges is the fact that, as inflation has accelerated, project finance has become increasingly difficult; underwriting standards are stricter, more equity is required, and the price of the money is higher. At the same time, investment focus has become highly concentrated in certain sectors (especially related to AI) making capital availability challenging for most projects. Meanwhile, the housing market has softened markedly, as prices have fallen and vacancy rates have risen. On the commercial side, demand for office space is something of a bright spot; as of March, more than 110 tenants are actively seeking space totaling over 4.4 million sq. ft., with the bulk coming from technology firms. On the supply side, the construction pipeline continued to contract, dropping to 756,000 sq. ft. this quarter and is expected to be fully delivered by the end of Q3 2026. Meanwhile, demand for industrial, The Austin industrial market continued to recalibrate in Q1 2026 as new supply pushed vacancy by a nominal amount while demand fundamentals remained intact. Seven buildings delivered during the quarter, adding 360,000 sq. ft. of new supply, while the development pipeline remained elevated at 6.1 million sq. ft., supported by 2.0 million sq. ft. of construction starts. Leasing activity accelerated to 3.2 million sq. ft., the highest quarterly total since Q2 2023.

Outlook

Austin's ties to the global economy suggest that challenges elsewhere have a significant local impact, with local growth expected to be marginal at best. Global uncertainty, high interest rates, consumer worries, and continued high prices are inter-related impediments to both primary job creation and development, which will translate into very slow rates of net job growth. The expectation is that job growth will moderate to a net gain of 18,100 this year, an increase of 1.3 percent. Next year, the pace will accelerate slightly, as a net gain of 25,400 translates into growth of 1.8 percent. Over the longer-term. growth is expected to rise toward 2.5 percent annually, a rate that reflects Austin's continued appeal as a center of the modern economy. On the sales tax front, the "positive" impact of inflation yielding tax revenue due to higher prices remains the driver, perhaps somewhat offset by the attitude and ability to pay of consumers. The situation is exacerbated by the development slowdown; taken together, the forecast is for FY 2026 growth of 4.9 percent, followed by 3.0 percent in FY 2027.

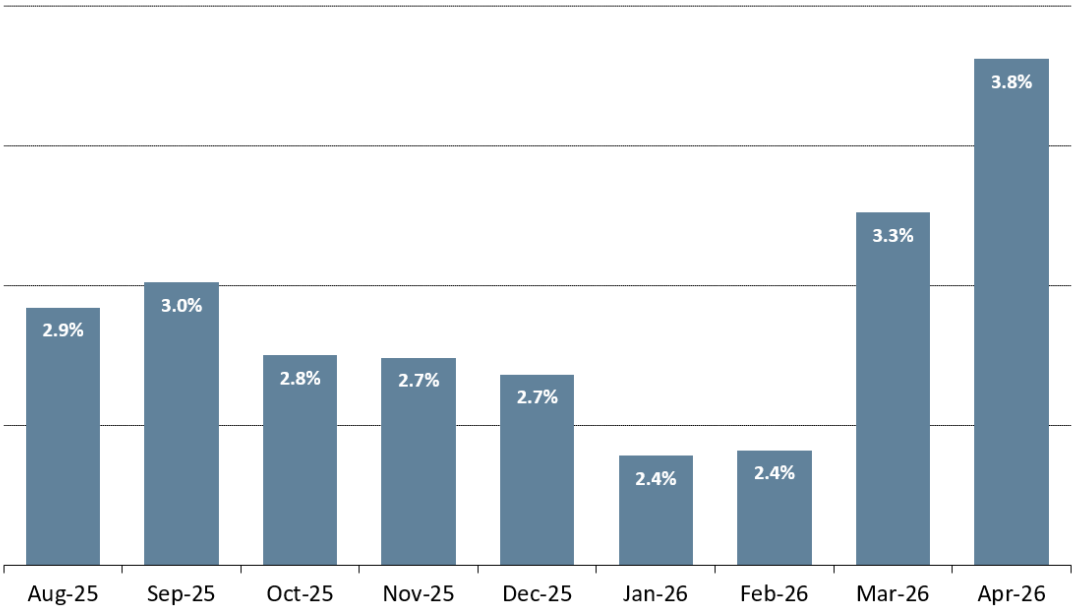
National Charts

Figure 1: Real GDP Growth (12-Month Change)



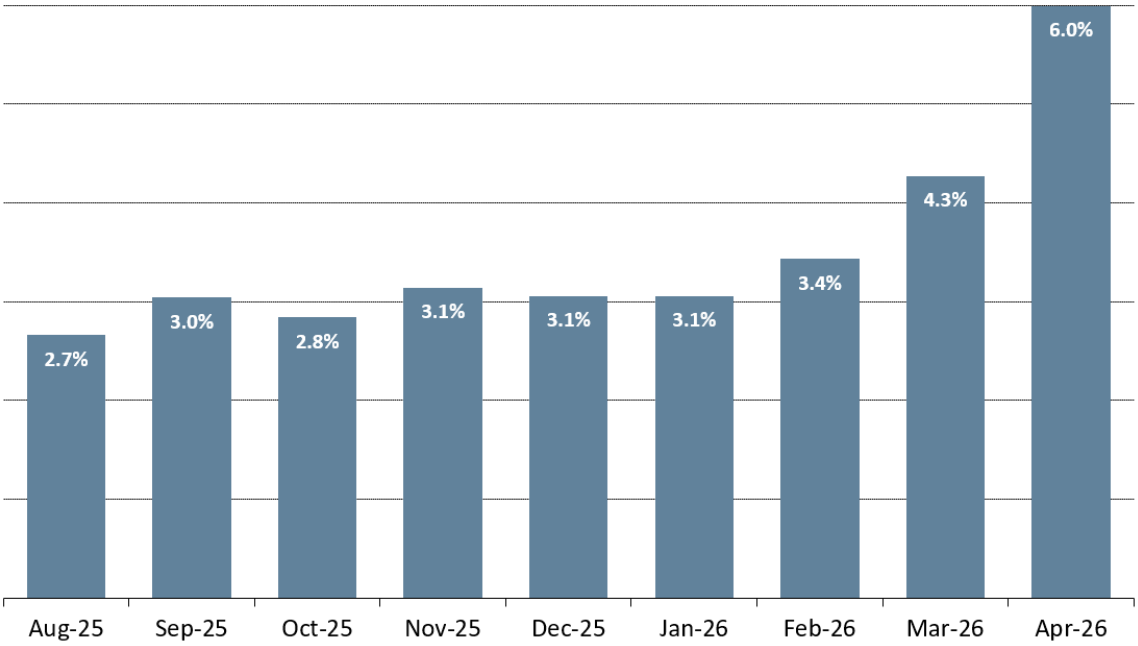
Sources: BEA, TXP

Figure 2: Consumer Price Index Growth (12-Month Change)



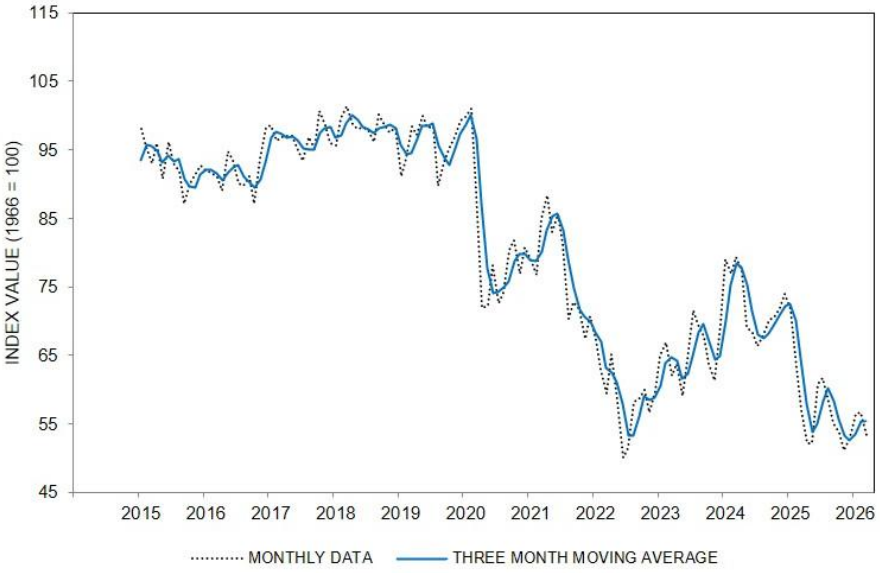
Sources: Bureau of Labor Statistics; TXP

Figure 3: Producer Price Index Growth (12-Month Change)



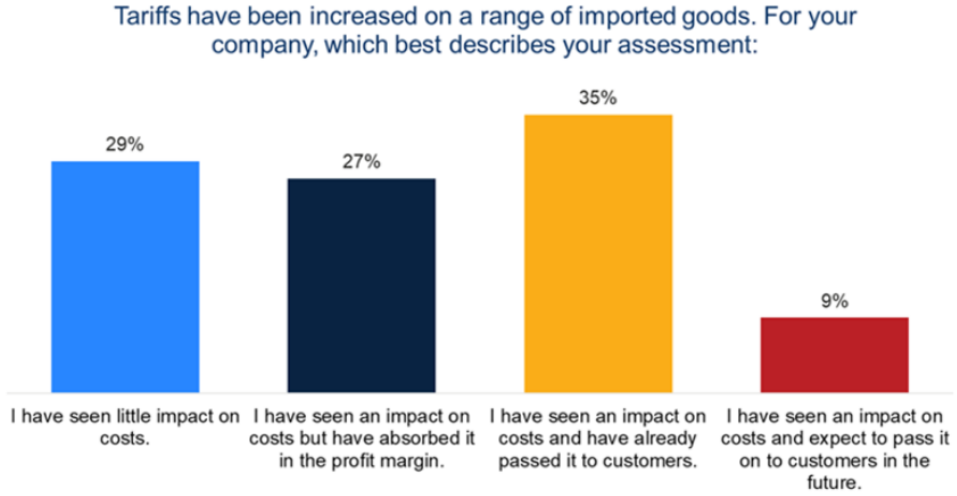
Sources: Bureau of Labor Statistics; TXP

Figure 4: Index of Consumer Sentiment



Sources: University of Michigan; TXP

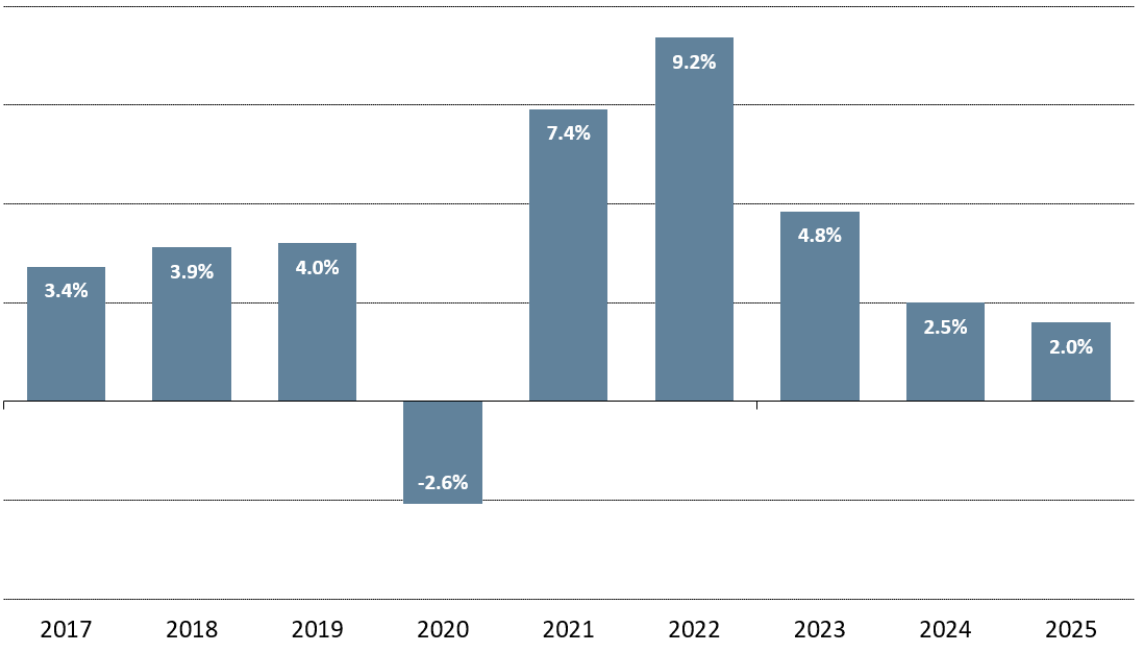
Figure 5: National CEO View of Tariffs



Sources: The Conference Board; TXP

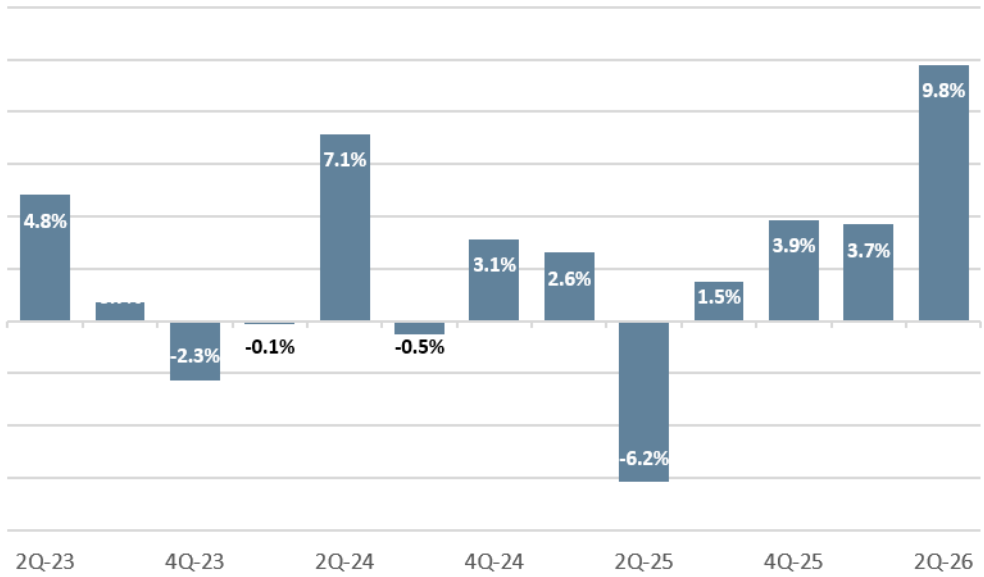
Austin Area Charts

Figure 6: Total Austin MSA Employment Growth (12-Month Change)



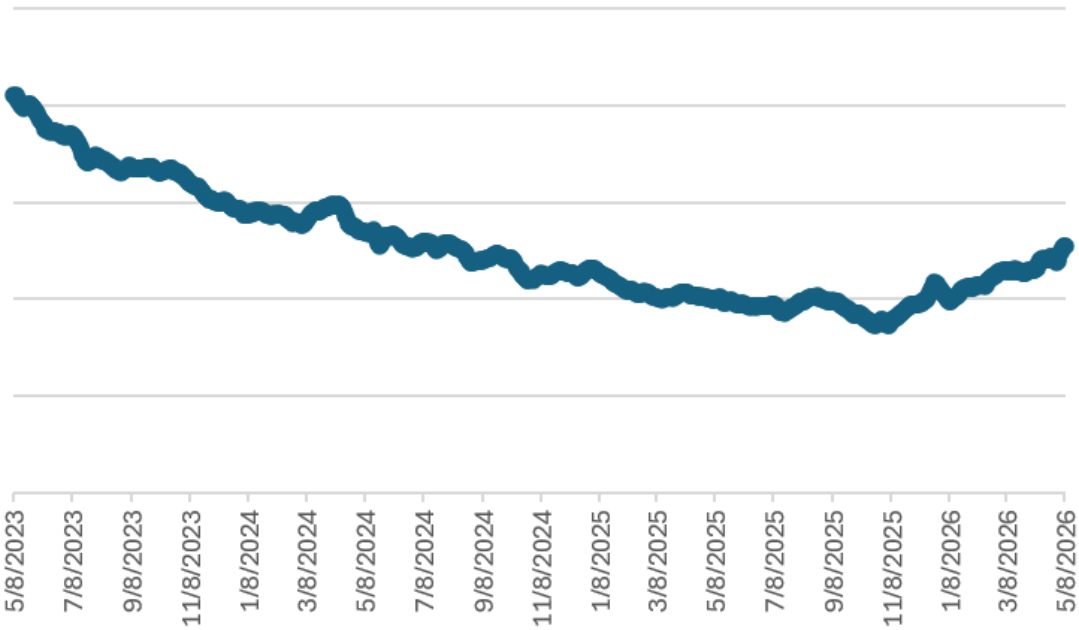
Sources: Texas Workforce Commission, TXP

Figure 7: City of Austin Sales Tax Revenue (12-Month Change)



Sources: Texas Comptroller, TXP

Figure 8: Indeed Austin MSA Hiring Index (February 2020 = 100)



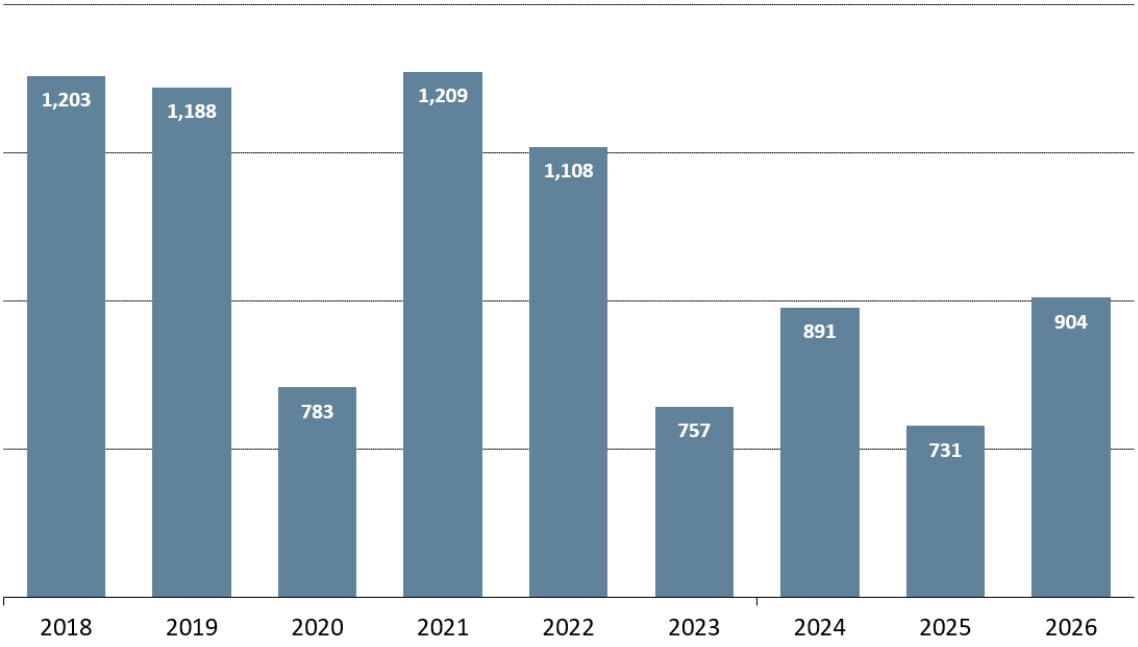
Sources: Indeed; TXP

Figure 9: Austin MSA Employment by Sector

Annual Averages	Employment (000s)			Change (Actual)		Change (%)	
	2019	2024	2025	'19-'25	'24-'25	'19-'25	'24-'25
Natural Resources/Construction	68.5	89.1	92.8	24.3	3.7	35.5%	4.2%
Manufacturing	62.7	87.6	85.7	23.0	-1.9	36.7%	-2.2%
Trade, Transportation, & Utilities	177.9	210.2	213.5	35.6	3.3	20.0%	1.6%
Information	39.0	50.4	50.4	11.4	0.0	29.2%	0.0%
Financial Activities	66.0	87.3	90.7	24.7	3.4	37.4%	3.9%
Professional & Business Services	207.6	277.6	283.9	76.3	6.3	36.8%	2.3%
Educational & Health Services	129.8	162.3	169.1	39.3	6.8	30.3%	4.2%
Leisure & Hospitality	134.9	149.8	151.7	16.8	1.9	12.5%	1.3%
Other Services	47.2	54.4	54.5	7.3	0.1	15.5%	0.2%
Total Private	933.6	1168.7	1,192.3	258.7	23.6	27.7%	2.0%
Government	186.7	206.9	210.6	23.9	3.7	12.8%	1.8%
Total MSA Employment	*1,120.3*	*1,375.6*	*1,402.9*	*282.6*	*27.3*	*25.2%*	*2.0%*

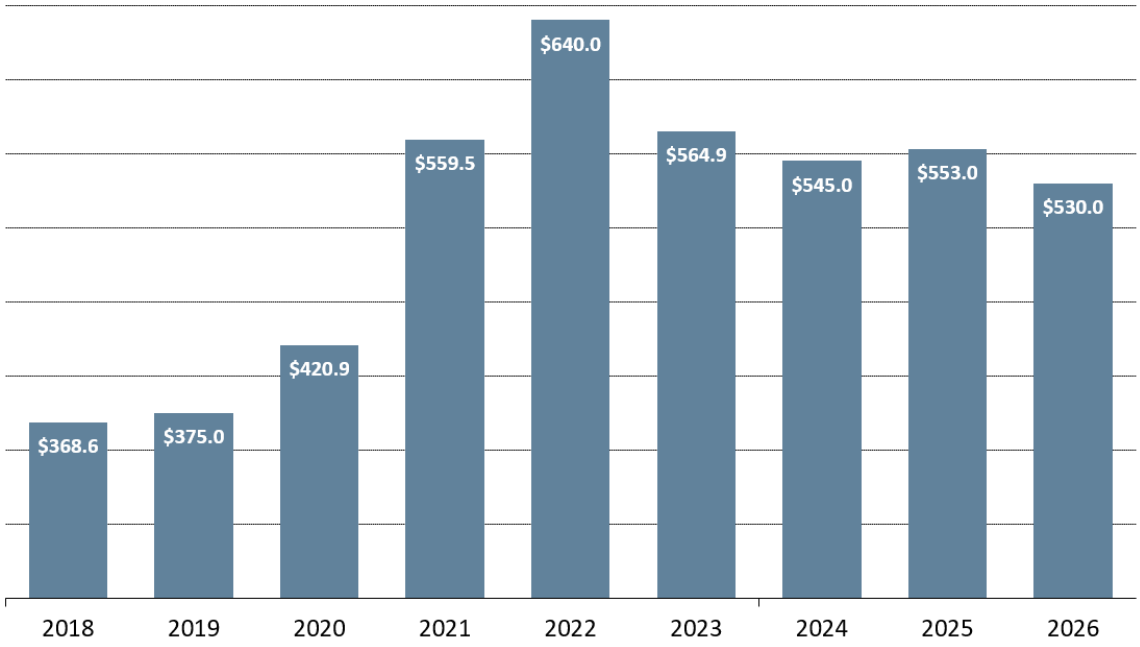
Sources: Texas Workforce Commission, TXP

Figure 10: Austin Board of Realtors Number of Homes Sold (April Data)



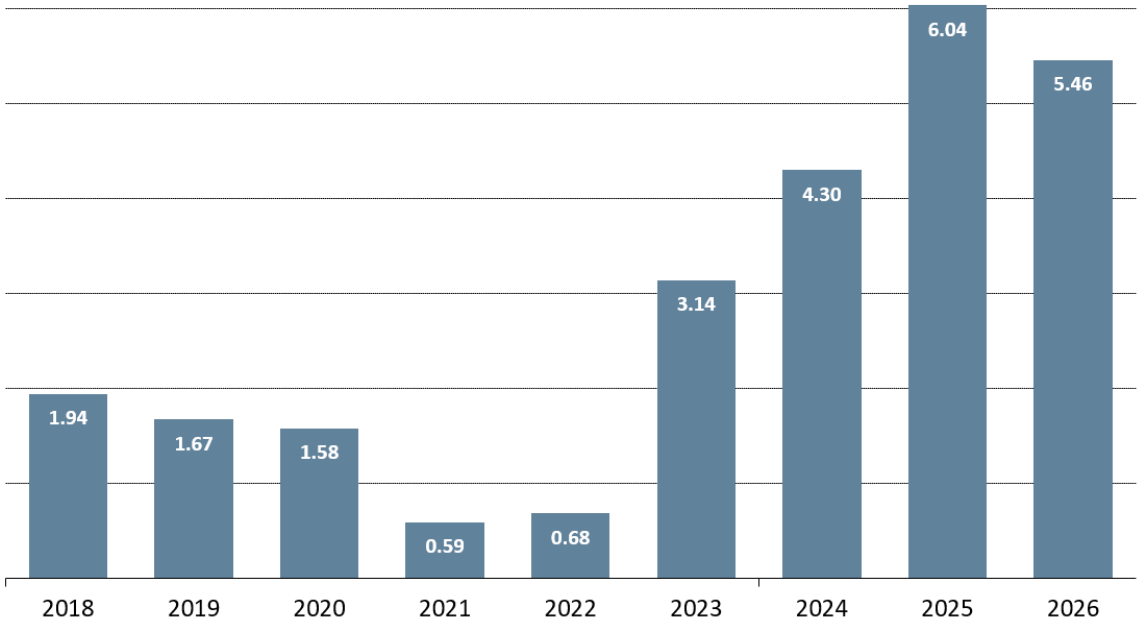
Sources: Austin BOR, Texas A&M Real Estate Center; TXP

Figure 11: Austin Board of Realtors Median Home Sales Price ($000s April Data)



Sources: Austin BOR, Texas A&M Real Estate Center; TXP

Figure 12: Austin Board of Realtors Months of Available Housing (April Data)



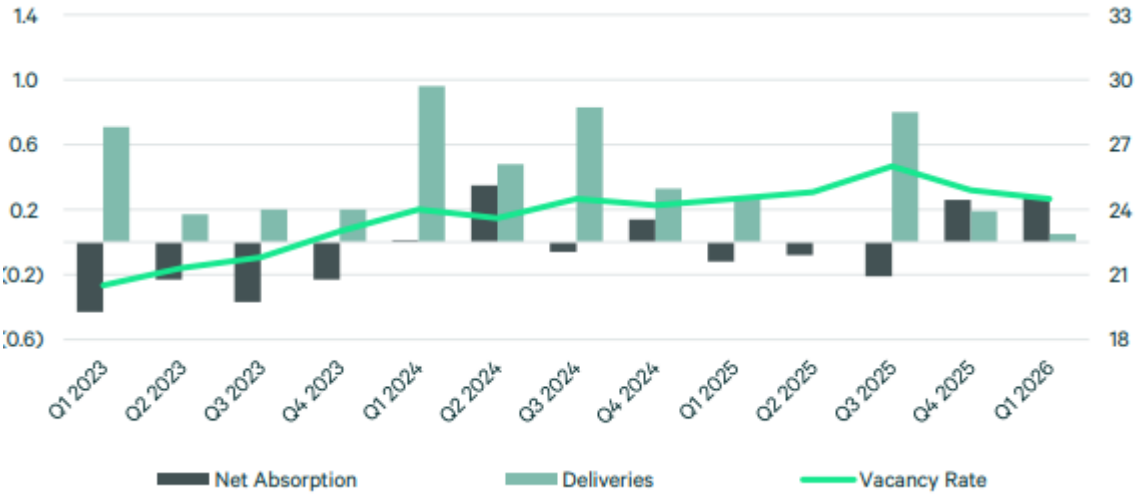
Sources: Austin BOR, Texas A&M Real Estate Center; TXP

Figure 13: Austin Apartment Statistics Q1 2026



Sources: MRI Apartment Data; TXP

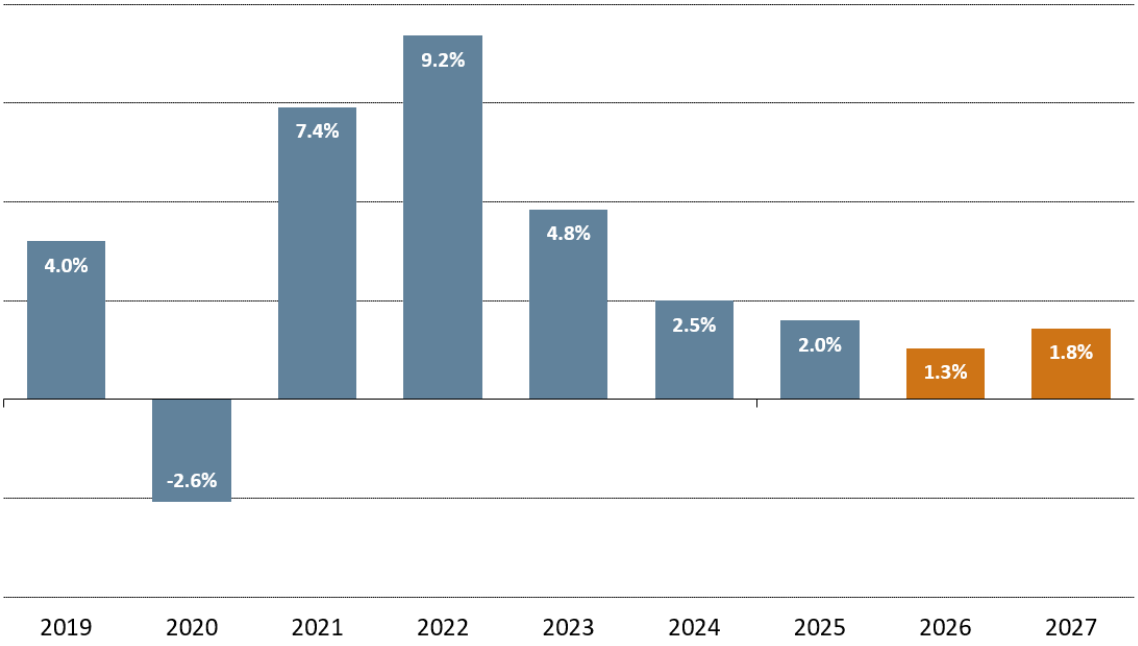
Figure 14: Austin Office Market Q1 2026



Sources: CBRE, TXP

Short-Term Outlook

Figure 15: Total Austin MSA Employment Growth Forecast



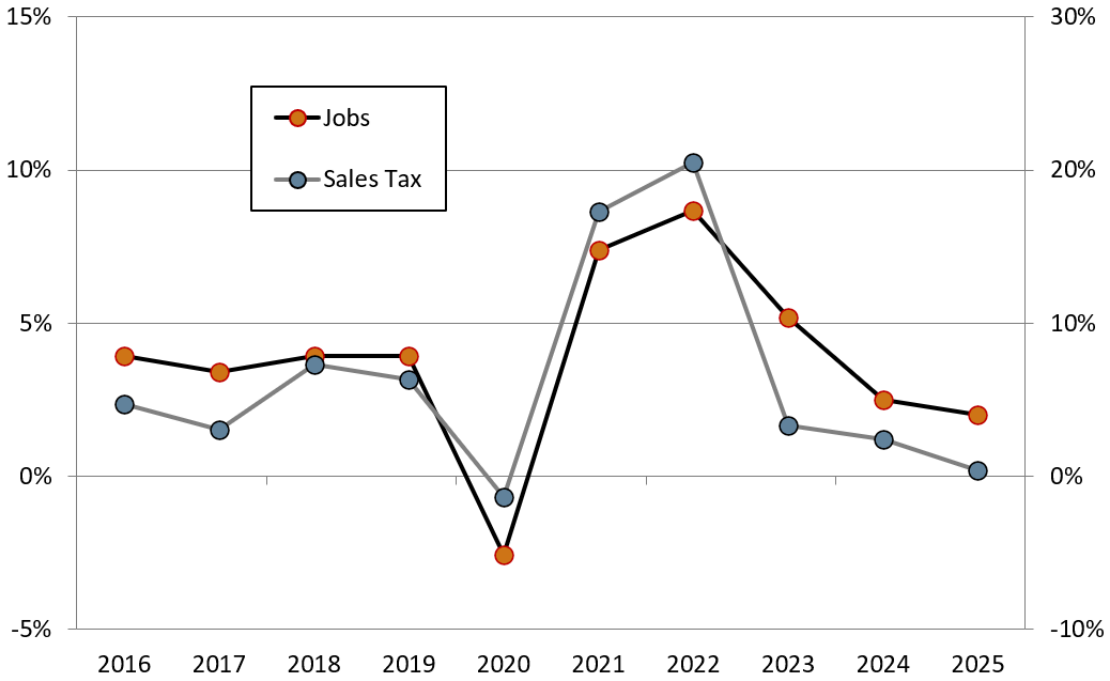
Sources: Texas Workforce Commission, TXP

Figure 16: Austin MSA Employment Forecast

Annual Averages	Employment (000s)						
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Natural Resources/Construction	92.8	92.8	93.3	95.1	97.3	99.6	101.8
Manufacturing	85.7	85.7	87.4	89.4	91.2	93.0	94.9
Trade, Transportation, & Utilities	213.5	215.6	219.9	223.2	226.7	230.2	233.8
Information	50.4	50.4	50.4	51.4	52.4	53.5	54.6
Financial Activities	90.7	93.0	95.4	97.8	100.7	103.7	106.8
Professional & Business Services	283.9	288.2	293.9	299.2	304.6	310.1	315.7
Educational & Health Services	169.1	173.3	178.1	184.3	190.8	197.5	204.4
Leisure & Hospitality	151.7	154.0	157.1	160.2	163.7	167.3	171.0
Other Services	54.5	55.3	56.1	57.2	58.4	59.5	60.7
Total Private	1,192.3	1,208.3	1,231.6	1,257.9	1,285.8	1,314.4	1,343.6
Government	210.6	212.7	214.8	217.0	219.7	222.4	224.7
Total MSA Employment	*1,402.9*	*1,421.0*	*1,446.4*	*1,474.9*	*1,505.5*	*1,536.8*	*1,568.3*

Sources: Texas Workforce Commission, TXP

Figure 17: Sales Tax Revenue Growth vs. Job Growth



Sources: Texas Comptroller, TXP

Figure 18: City of Austin FY Sales Tax History and Forecast

Fiscal Year	Number	% Change
2019	$237,964,097	7.9%
2020	$238,467,796	0.2%
2021	$260,182,804	9.1%
2022	$325,350,147	25.0%
2023	$348,487,744	7.1%
2024	$352,013,025	1.0%
2025	$352,649,840	0.2%
2026	$370,086,381	4.9%
2027	$381,280,031	3.0%

Sources: Texas Comptroller, City of Austin, TXP

FY 2028 PLANNED BUDGET & FIVE-YEAR FORECASTING

Beginning with the fiscal year 2025 budget development process, the City has included in its annual Budget document a balanced financial plan for the subsequent fiscal year. The development of this planned year allows the City to take a broader view with respect to the timing of new investments, while at the same time ensuring that these investments can be sustained over time. All department pages and fund summaries in this Budget include a planned budget for FY 2028 in addition to the proposed budget for FY 2027.

All City Funds

Expenditures by Fund Category: City-wide Operating Budget (in thousands)

Fund Category	FY 2027 Proposed	FY 2028 Planned	Percent Change
General Fund	$1,538,865	$1,590,742	3.4%
General Fund and Enterprise Reserve Funds	$251,944	$226,713	(10.0%)
Enterprise Funds (i.e. Austin Energy, Austin Water Utility, Aviation)	$4,381,525	$4,629,526	5.7%
Internal Service Funds (i.e. Support Services, CTM, Employee Benefits)	$1,086,007	$1,078,870	(0.7%)
Special Revenue Funds (i.e. Hotel/Motel Occupancy Tax, Econ. Dev.)	$661,337	$649,903	(1.7%)
Debt Retirement Funds (i.e. GO Debt, Utility debt service)	$1,020,500	$1,205,636	18.1%
Less transfers made between budgeted city operating funds	($2,314,916)	($2,450,765)	5.9%
NET TOTAL REQUIREMENTS	**$6,625,263**	**$6,930,624**	**4.6%**

City-wide expenditures from All Funds are projected to increase from FY 2027 to FY 2028 by 4.6%, or $305.4 million. This increase is primarily the result of a planned $248 million increase in Enterprise operating expenses, $185.1 million increase in debt retirement expenses, and $51.9 million increase in General Fund expenditures, partially offset by an increase in transfers between City funds that are deducted from total net requirements.

Ongoing departmental operating requirements across the City will increase as a result of projected City-wide cost drivers, including a 5% increase in the per-employee contribution for health insurance coverage, and growth in the allocated costs of support services and fleet.

Further detail regarding the City's Enterprise departments can be found in their respective forecast pages, published in a subsequent section of this Budget, which include each department's planned budget for FY 2028 as well as projections for revenue, expenditures, fund balance, authorized personnel count, and rate and fee impacts through FY 2031.

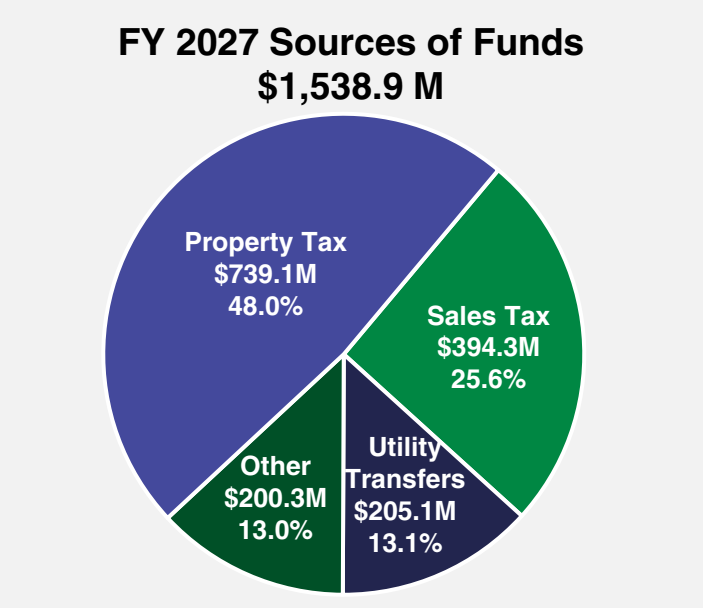
General Fund

The Planned FY 2028 budget for the General Fund is $1,590.7 million, an increase of 3.4%, or $51.9 million, from the FY 2027 proposed level. This budget plan includes funding for base City-wide cost drivers such as increasing health insurance contributions and corporate allocations, a placeholder for the labor contract cost with our sworn EMS employees, and a $1 million incremental increase in ongoing funding for permanent supportive housing services. However, significant adjustments to General Fund expenditures were also necessary to maintain balance with projected revenue. These adjustments included assuming no wage adjustment for civilian staff in FY 2028 and reducing grants for social services by a further $8.8 million.

General Fund reserves are projected to end FY 2028 with a total balance of $260.5 million, or 16.4% of ongoing expenditures, which is $9.9 million below the 17% financial policy target. No expenditures are assumed in FY 2028 from either of the General Fund's reserve funds.

General Fund Five-Year Forecast

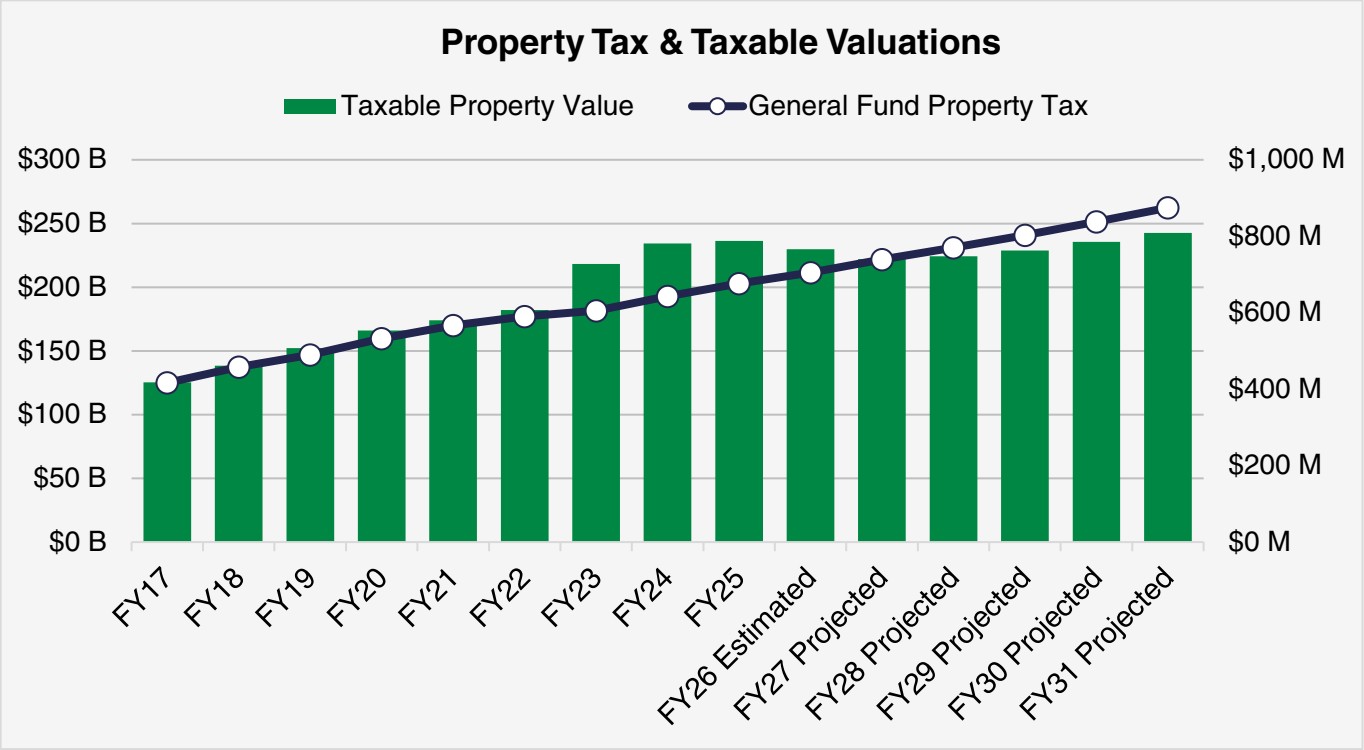
FY 2027 revenue for the General Fund totals $1,538.9 million, which balances to budgeted expenditures and is generated from four major sources: property tax, sales tax, transfer payments from the City's two utilities, and other revenue consisting of fees, fines, permits, licenses, charges for services, and interest income. Total General Fund revenue is increasing by approximately $53.1 million, or 3.6%, in comparison with the FY 2026 Amended Budget, primarily as a result of an increase in the property tax rate and anticipated growth in sales tax receipts. The nearby graph displays the total amount of budgeted revenue attributable to each major revenue category as well as each category's relative share of total budgeted General Fund revenue in FY 2027.



Property Tax

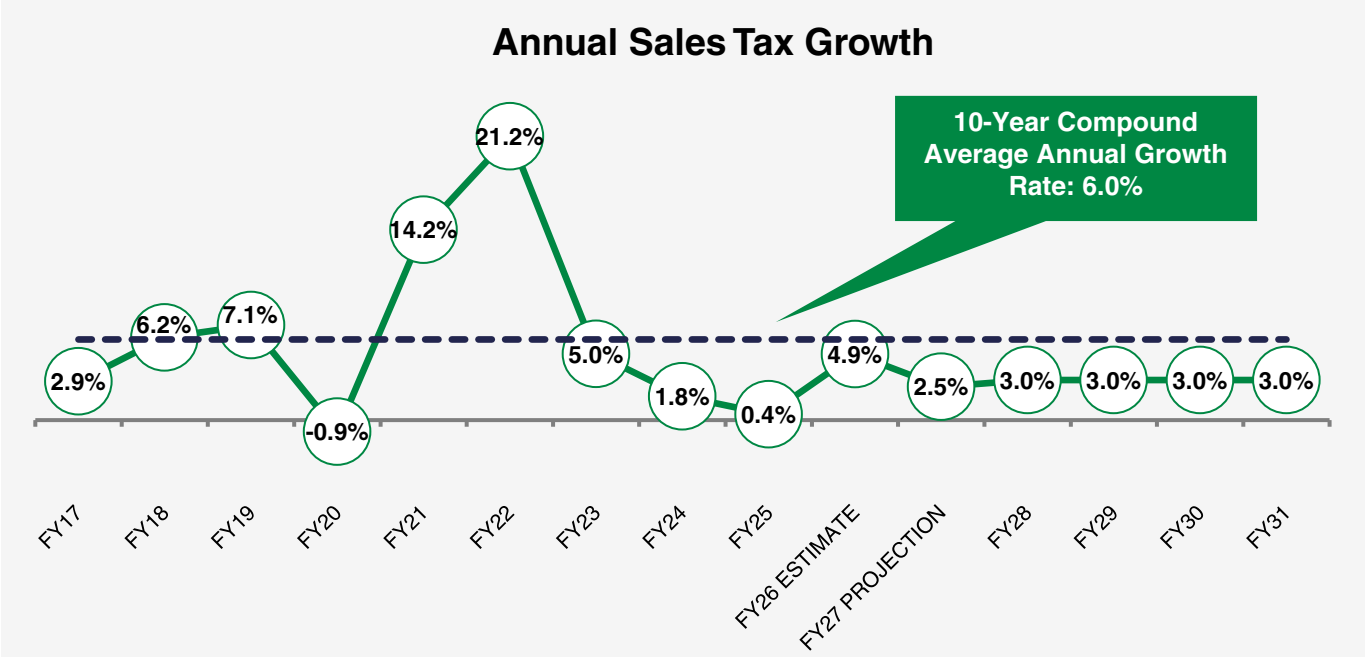
Property tax revenue is derived through a complex interplay between properties' taxable valuation—based on the certified tax rolls from the Travis Central Appraisal District (TCAD), the Williamson Central Appraisal District, and the Hays Central Appraisal District; new development; City requirements; and the property tax rate. The Budget reflects a projected taxable valuation of $222.0 billion, which represents a decrease of 7.8 billion, or 3.4%, in comparison with last year's certified valuation. Although primarily driven by real estate market conditions, this decline also includes approximately $550 million in taxable value reduced through a $12,000 increase in the City's property tax exemption for senior and disabled homeowners. New property value is projected at $3.2 billion, which represents a moderate decline versus the prior year and evidences the continuing lull in development activity across the City.

Looking ahead, City financial staff expect taxable values to rise at a modest pace. More specifically, total taxable valuation in Austin is currently projected to grow by 1% in FY 2028, 2% in FY 2029, and 3% in fiscal years 2030 and 2031. The value of new property added to the tax roll is expected to decline slightly to $3.0 billion in FY 2028 before expanding slowly over the remainder of the forecast period, in anticipation of falling interest rates and an improving development environment, reaching $3.5 billion by FY 2031. The budget plan for FY 2028 and the forecast for each subsequent year assume adoption of the projected voter-approval tax rate. The graph below illustrates the historical and projected total taxable value of property in the City, in comparison with historical and projected General Fund property tax revenue.



Sales Tax

Sales tax collections are volatile since they are related to the well-being of the local and national economy, employment and real income levels, and the impact of tourism and business travel. The chart on the following page tracks the growth in Austin's sales tax collections over the past decade.



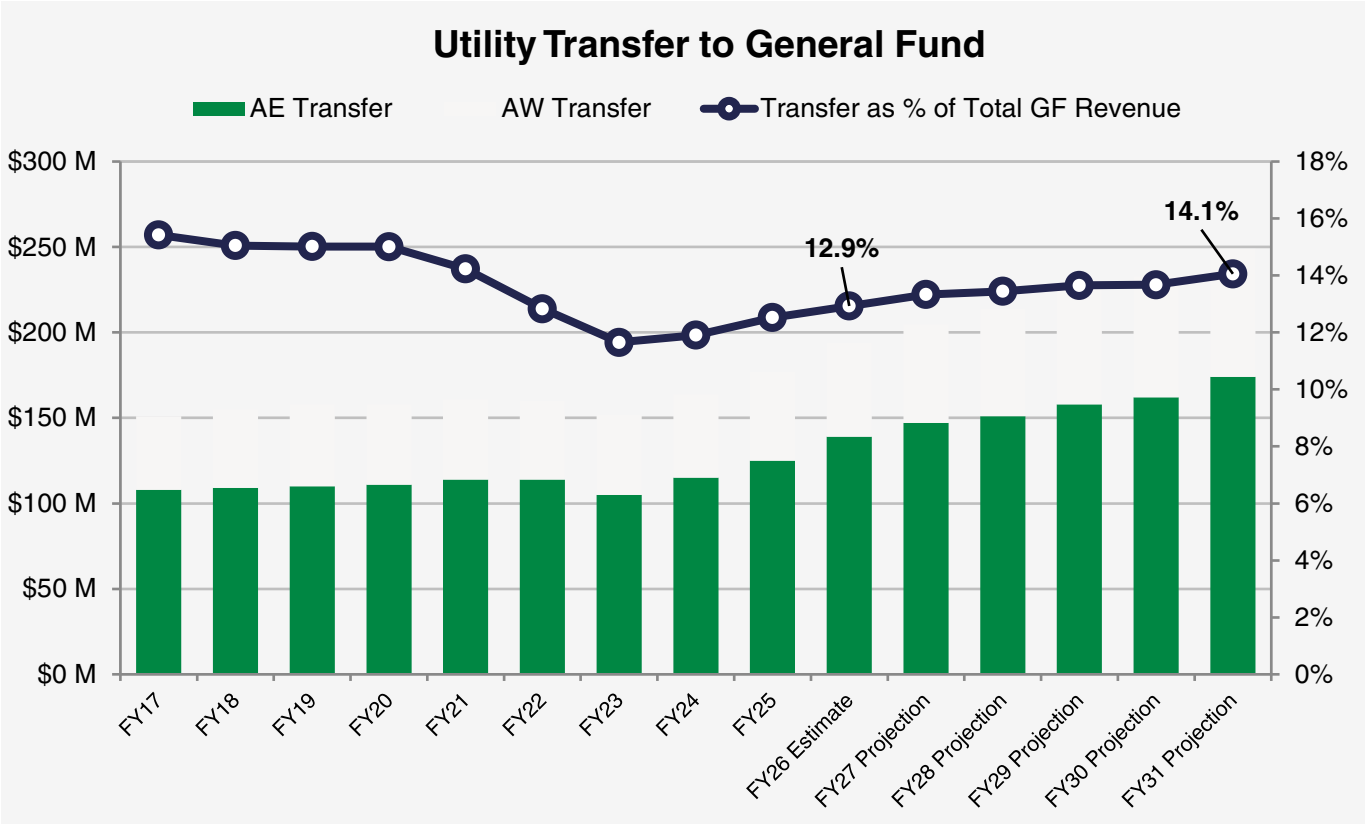
Looking ahead, national and regional economic forecasts warn of global uncertainty with regard to trade, tariffs, and energy prices; high interest rates; fragile consumer confidence; and continued high prices that are likely to impede job creation and new development. As a result, Austin's economic growth is expected to be marginal in the near-term. Over the medium-term, Austin's continued appeal as a center of the modern economy should allow it to benefit as broader economic conditions stabilize.

City financial staff have long advocated thoughtfulness and restraint in projecting sales tax revenues, in the knowledge that periodic economic disruptions and resulting contractions of sales tax revenue are inevitable. From the perspective of sound fiscal management, it is important to ensure that ongoing services and costs are not added to the Budget based on a cyclical peak or a fleeting upturn in a variable revenue source. Sales tax revenue forecasts should remain cautious, given the disproportionate consequences of actual revenue failing to meet projections. In other words, while actual sales tax receipts falling short of budgeted levels can have severe repercussions with respect to maintaining a balanced General Fund budget, there are no similar consequences should this revenue exceed projections. Consistent with this approach, and informed by national and regional economic forecasts that caution restraint, budget staff project that sales tax will increase by 2.5% in FY 2027 and stabilize on a sustainable trajectory of 3.0% annual growth in FY 2028 and subsequent years of the forecast period.

Utility Transfer to the General Fund

The City of Austin owns and operates both its electric and water utilities. Transfers from these utilities to the General Fund reflect expenses—such as property taxes, franchise fees, and owners' return on equity—that private utilities would otherwise have to incur. The transfer policy was revisited by City Council in FY 2013 at which time rates were set at an amount not to exceed 12% of average gross non-fuel revenue for Austin Energy (AE), with a minimum transfer of $105 million, and an amount not to exceed 8.2% of average gross revenue for Austin Water (AW). For FY 2027, the utilities' average revenue has been calculated based on actual revenue from fiscal years 2024 and 2025 and estimated revenue in FY 2026. In response to City Council direction, the AE transfer for FY 2025 was calculated at 11.6% of average gross non-fuel revenue, but the calculation returned to 12% for FY 2026 and all subsequent years.

Bond rating agencies have taken a favorable view of the City's transfer policy with respect to both its methodology and to the fact that as General Fund revenue has increased over time, the relative amount of the transfer has tended to decline. Over the next four years, total utility transfer revenue is projected to grow at a compound annual growth rate of 5.0% as the effects of planned rate increases, as well as continued population growth and an associated increase in customer accounts, are tempered by intensifying conservation efforts. The chart below displays the actual or projected combined utility transfer as a percentage of actual or projected General Fund revenue. Due to the effects of the state cap on property tax collections, which also limits overall General Fund revenue growth, the percentage of total revenue contributed by the City's two utilities is projected to increase moderately over the forecast period.



Other General Fund Revenue

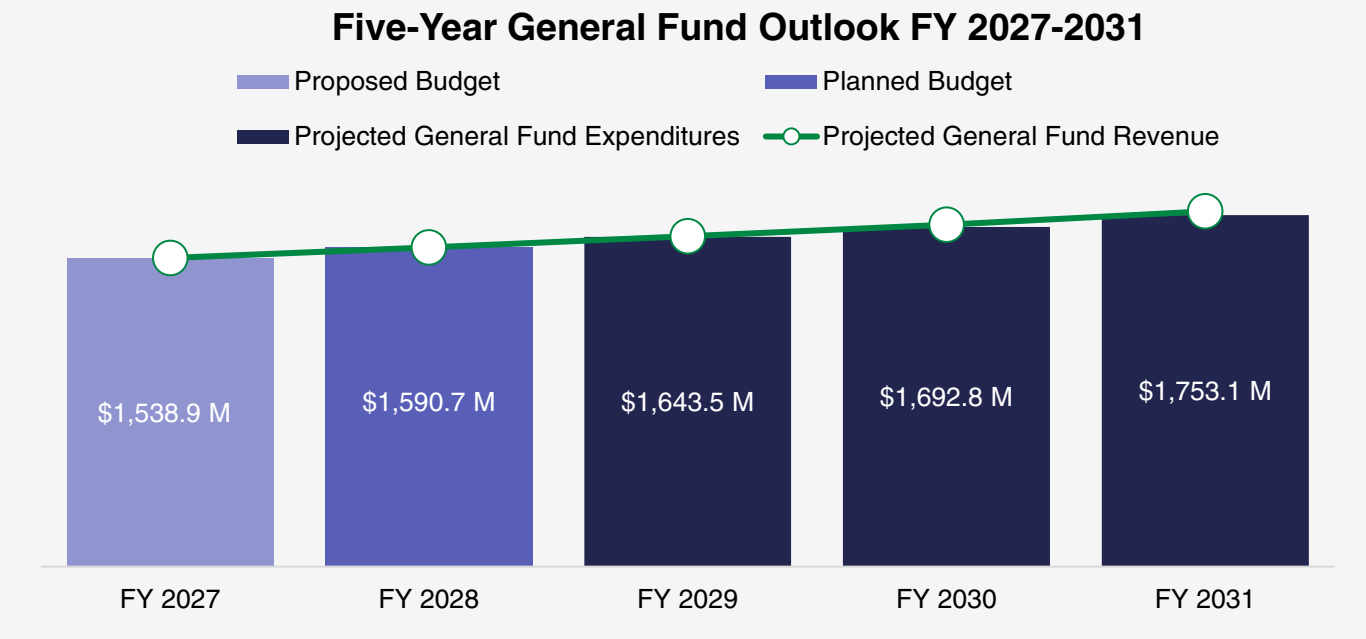
Remaining General Fund revenue consists of fees, fines, charges, interest and other taxes and is budgeted at $200.3 million for FY 2027. This represents a decrease of $18.9 million from FY 2026 budgeted levels, of which $14.1 million is attributable to the removal of a one-time transfer of funding from the Budget Stabilization Reserve and $1.5 million is attributable to the removal of a one-time transfer from Austin Planning's capital improvements fund. Other Revenue is expected to increase by 0.2% in FY 2028 and at a 0.5% compound annual rate over the remainder of the forecast period as modest projected growth in departmental charges for services and franchise fee collections are largely offset by an anticipated decline in interest earnings.

General Fund Outlook

In crafting the City's budget, financial staff endeavor not only to ensure that the budget is balanced in the current fiscal year but, equally importantly, that it is structurally sound and sustainable into the future. The

graphic below compares projected expenditure growth in the General Fund over the next five fiscal years to projected growth in revenue. Expenditure projections reflect the FY 2027 proposed and FY 2028 planned budgets, and, for the remainder of the forecast period, baseline cost assumptions regarding civilian wages and benefits, and a placeholder assumption for the financial impact of future labor agreements with our sworn workforces. Revenue projections are informed by economic and demographic analysis and are conservatively estimated.

A law that reduced the property tax revenue growth factor in the State-mandated voter-approval tax rate calculation from 8% to 3.5% took effect in FY 2021. Since this legislative change, financial staff have cautioned that the City Council and City management would need to institute measures aimed at flattening the organization's cost curve or identify new revenue streams in order to maintain structural balance in the General Fund over the medium term. Two such measures are now in progress. First, FY 2027 marks the initial phase of the ONE-ATS initiative, which is aimed at creating efficiencies and eliminating redundancies in the City's information technology budget. Second, the City is reevaluating and reducing grants to third-party providers of social services, while ensuring that each dollar expended generates maximum impact for our community. These two measures have been critical to the development of a balanced budget proposal in FY 2027 and a balanced budget plan for the subsequent fiscal year. Significant further anticipated savings from the ONE-ATS initiative allow budget staff to project small General Fund surpluses in fiscal years 2029 through 2031. The City Council and City management will continue to work to ensure long-term structural stability in pursuit of compliance with the City Charter's requirement of a balanced budget each year.



AUSTIN CONVENTION CENTER

Austin Convention Center (ACCD) plays a key role in supporting Austin's economic growth by attracting diverse events that draw visitors from across the globe. Through its state-of-the-art facilities and comprehensive suite of services, the Convention Center enhances the City's reputation as a premier destination for conventions, conferences, and special events. These activities not only generate significant tourism revenue but also contribute to the development of a dynamic, resilient, and diverse local economy. With a steadfast commitment to excellence, the Convention Center continually strives to deliver world-class service while proactively evolving to meet the shifting demands and emerging trends within the events industry. The Convention Center facility closed in April 2025 to allow for the expansion and redevelopment project to begin, with an expected reopening in time for the 2029 Spring Festival season.

Operating Revenue

The primary revenue sources for ACCD are Hotel Occupancy Tax (HOT) collections, Vehicle Rental Tax collections, facility and contractor revenue, and fees for parking. In FY 2027, the department projects total operating revenue of $174.3 million, an increase of $48.7 million, or 38.8%, from the FY 2026 Budget. Major components of this increase are described below:

- $46.7 million, or 47.3%, increase in HOT revenue from the prior year primarily as a result of shifting the 2-cent HOT allocation dedicated to the Convention Center expansion project from the Convention Center Capital Fund to the Convention Center Tax Fund. Overall, total HOT revenue is projected to grow by 1% based on current collection trends.
- $1.1 million, or 21.5%, increase in projected parking revenue from three garages that support ACCD and Palmer Events Center (PEC) operations.

By FY 2031, total departmental operating revenue is projected to be $171.8 million, a net decrease of $2.5 million, or 1.4%, in comparison with FY 2027’s budgeted revenue. This net decrease is primarily a result of increases from returning to full operational capacity at the Convention Center, offset by a decrease from the retirement of both the Vehicle Rental Tax assessment and the 2-cent HOT allocation for the venue project. Major components of this net decrease are described below:

- $36.7 million increase in ACCD projected facility, contractor, and parking fee revenue, reaching an all-time high as full operations resume in FY 2029.
- $5.3 million, or 4.6%, increase in projected HOT revenue, due to current collection trends and the anticipated re-opening of the Convention Center.
- $2.0 million, or 25.3%, increase in PEC facility, contractor, and parking fee revenue based on projected events at this facility.
- Elimination of $15.1 million to reflect the Vehicle Rental Tax expiring in FY 2030 as the debt associated with Palmer Events Center is retired.
- Elimination of $31.3 million to reflect the expiration in FY 2030 of the 2-cent Venue HOT as debt obligations associated with the original Convention Center expansion project are retired.

Operating Expenditures

Major categories of operating expenditures for the department include event operations, support services, facility maintenance, transfer payments for City-wide support services and administrative costs, and transfers to debt and other funds. The FY 2027 projected total operating budget is $145.5 million, an increase of $20.1 million, or 16.1%, from the FY 2026 Budget. Major components of this increase are described below:

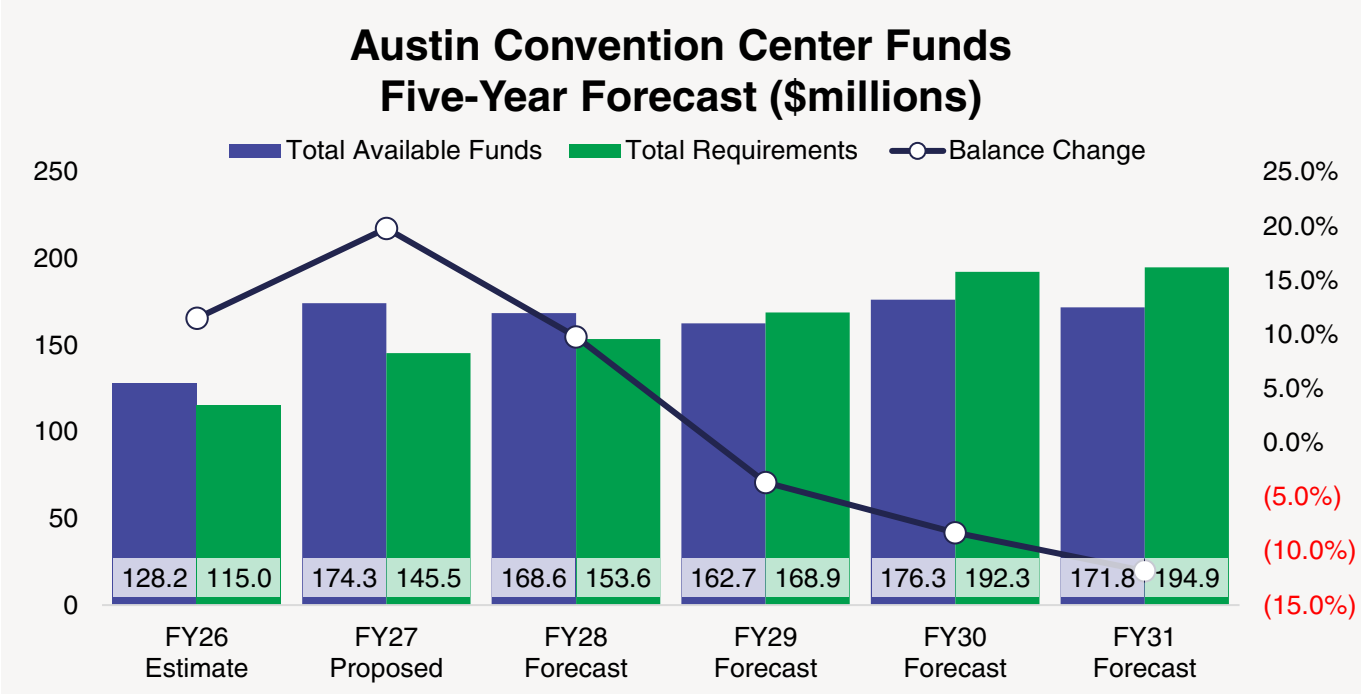
- $25.1 million, or 176.4%, increase in funding for debt service payments.
- $2.3 million, or 51.0%, increase in transfers to the Convention Center Capital Fund from the Palmer Events Center Operating Fund for infrastructure projects at the PEC.
- Elimination of the $10.3 million transfer to the Convention Center Capital Fund from the Convention Center Operating Fund previously provided to support the Convention Center expansion project.

By FY 2031, total departmental operating expenditures are expected to increase to $194.9M, a net increase of $49.5 million, or 34.0%, in comparison with budgeted requirements for FY 2027. Major components of this increase are described below:

- $16.2 million, or 24.5%, net increase in funding for debt service payments.
- $15.3 million, or 39.3%, increase in facility operations and maintenance costs to support the expanded Convention Center, which is expected to open in FY 2029.
- $11.1 million increase in personnel costs associated with the restoration of 27 positions previously eliminated during the facility closure and the addition of 95 new positions for the operation of the new Convention Center in FY 2029.
- $7.0 million increase in planned catering costs at the Convention Center associated with its expanded capacity to host larger events.
- Elimination of $11.0 million in transfers to the venue debt service fund reflecting the completion of venue debt obligations.

Five Year Forecast Fund Summary

The chart below displays the department's estimated total expenditure and revenue for FY 2026, forecast total expenditure and revenue for each subsequent year through FY2031, and the projected change in fund balance.



The following table reflects the Austin Convention Center Department's combined operating funds for FY 2026 to FY 2031.

Fund Summary (in millions)

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31
Beginning Fund Balance	$49.1	$62.3	$91.1	$106.1	$99.9	$83.9
Revenue & Transfers In	$128.2	$174.3	$168.6	$162.7	$176.3	$171.8
Expenditures & Transfers Out	$115.0	$145.5	$153.6	$168.9	$192.3	$194.9
Change in Fund Balance	$13.2	$28.8	$15.0	($6.2)	($16.0)	($23.2)
Ending Fund Balance	$62.3	$91.1	$106.1	$99.9	$83.9	$60.7
FTEs	269	266	293	298	337	388

Note: Numbers may not add due to rounding.

AUSTIN ENERGY

Austin Energy is a municipally owned electric utility that delivers electricity to approximately 575,000 residential, commercial, and industrial customers across 12,900 miles of distribution and transmission lines serving a 437-square-mile area. Austin Energy is committed to safely delivering clean, affordable, and reliable energy with excellent customer service.

Operating Revenue

Austin Energy collects approximately 90% of its revenue through base rates and pass-through rates, with the remainder collected from other sources, including interest income, transmission revenue, and miscellaneous service fees. Base rates recover the costs of basic utility services and infrastructure such as distribution lines, power plants, utility staff, customer service, and related operations and maintenance costs. Pass-through rates recover the cost of power supply, transmission, industry-leading energy efficiency services, and other services which benefit the community, such as streetlighting and the Customer Assistance Program (CAP).

In FY 2027, total departmental operating revenue is forecasted to increase by $108.4 million, or 5.6%, in comparison with the FY 2026 Budget. Major components of this net increase are described below:

- $61.6 million, or 8.2%, increase in base-rate revenue driven by a forecasted 5.0% rate increase, along with continued customer and load growth.
- $34.2 million, or 3.6%, increase in pass-through revenue, including Power Supply Adjustment, Regulatory Charge, and Community Benefit Charge revenue.
- $13.6 million, or 17.7%, increase in other revenue, driven by production tax credits.
- $1.5 million, or 1.3%, increase in transmission revenue.
- $2.5 million, or 5.6%, decrease in interest revenue.

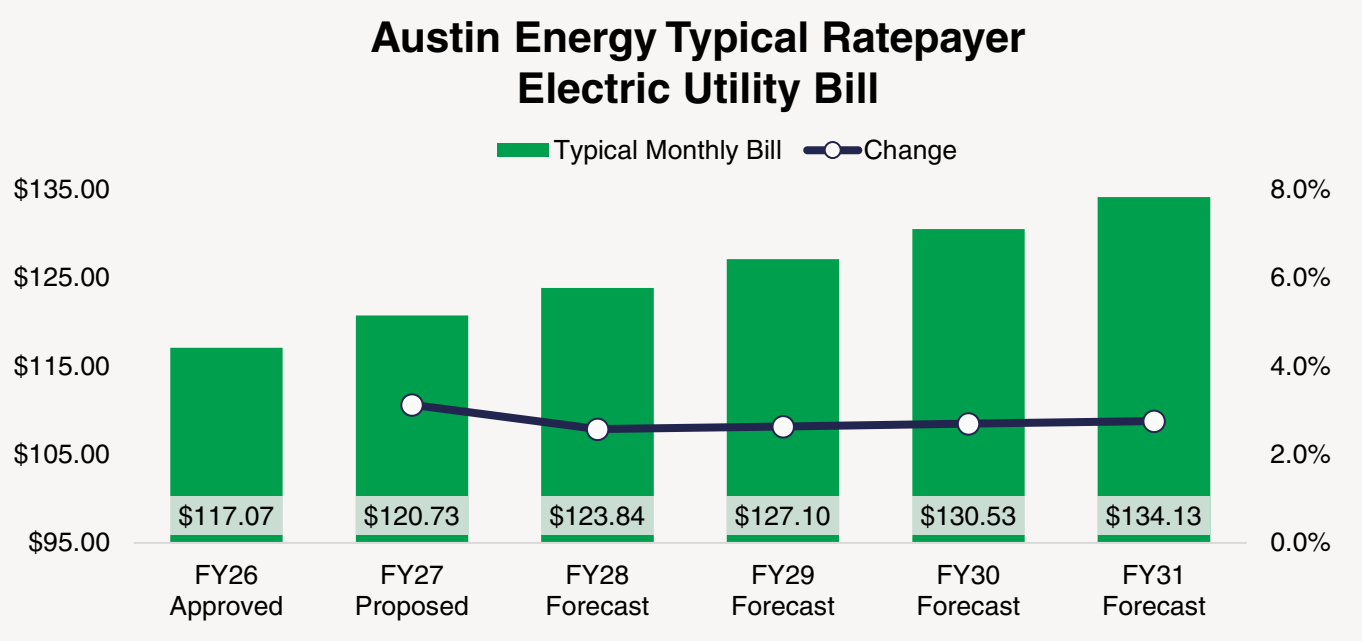
By FY 2031, total departmental operating revenue is forecasted to increase by $416.5 million, or 20.3%, in comparison with the FY 2027 Budget. Major components of this increase are described below:

- $227.2 million, or 28.0%, increase in base-rate revenue driven by a forecasted 5.0% rate increase, in each year, along with continued customer and load growth.
- $114.9 million, or 11.6%, increase in pass-through revenue, including Power Supply Adjustment, Regulatory Charge, and Community Benefit Charge revenue.
- $66.1 million, or 56.1%, increase in transmission revenue.

Typical Ratepayer

Revenue from Austin Energy's base rates and pass-through rates are expected to increase in FY 2027. This reflects planned base rate adjustments to keep pace with inflationary operating cost increases and to support ongoing investments in Austin Energy's infrastructure through the capital improvement program.

Austin Energy's typical residential customer who consumes 860 kilowatt-hours of power in a month will pay $120.73 per month in FY 2027, an increase of $3.66 per month, or 3.1%, from FY 2026. Austin Energy projects future increases in the monthly bill of $3.11 in FY 2028, $3.26 in FY 2029, $3.43 in FY 2030, and $3.60 in FY 2031, a cumulative increase of $17.06, or 14.6%, from the FY 2026 budgeted level. The projected monthly bill impact does not reflect any future changes to the Power Supply Adjustment, Regulatory Charge or Community Benefit Charge.



Operating Expenditures

Austin Energy's major expenditures include power supply costs, wholesale transmission costs, operating and maintenance expenses, debt service payments, investment in capital improvements, transfer payments for City-wide support and internal services, and the transfer to the General Fund.

In FY 2027, Austin Energy's total expenditure budget is forecasted to increase by $62.6 million, or 3.1%, in comparison with its FY 2026 budget. Major components of this increase are detailed below:

- $42.3 million, or 21.6%, increase in debt service payments.
- $18.5 million increase in costs related to employee market and compensation adjustments, and retirement contributions.
- $17.1 million, or 7.9%, increase in wholesale transmission and ERCOT charges.
- $13.0 million, or 10.5%, net increase in transfer payments for City-wide support services and administrative costs.
- $8.0 million, or 5.8%, increase in the transfer to the General Fund.
- $8.0 million increase in the transfer to Contingency Reserve Fund.

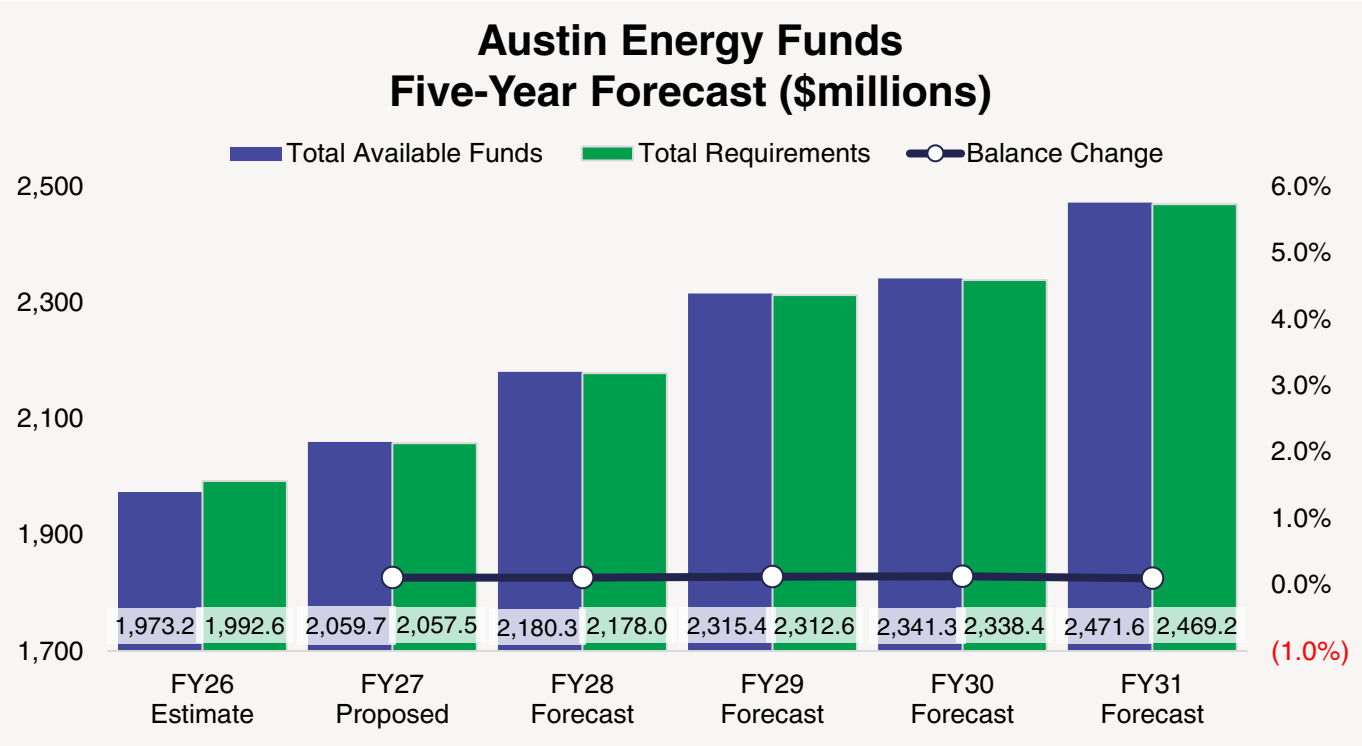
- $3.2 million, or 0.6%, increase in power supply costs.
- $5.7 million net decrease in employee staffing costs related to contractor conversions and the transfer out of positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.
- $19.4 million, or 15.6%, decrease to joint project operating costs for the South Texas Nuclear Plant and Fayette Power Project Plant.
- $34.8 million, or 28.2%, decrease in transfer to Electric Capital Improvement Program Fund.

By FY 2031, total departmental operating expenditure is forecasted to increase by an additional $411.7 million, or 20.0%, in comparison with budgeted requirements for FY 2027. The major components of this increase are detailed below:

- $111.5 million, or 47.5%, increase in wholesale transmission costs and ERCOT fees.
- $109.9 million, or 46.3%, increase in debt service payments to support planned debt issuances for the Capital Improvement Program.
- $77.0 million net increase in transfers to the Power Supply Stabilization Reserve, Contingency Reserve, and Capital Reserve Funds.
- $38.9 million increase in employee wages and benefits.
- $28.3 million, or 26.9%, increase to joint project operating costs for the South Texas Nuclear Plant and Fayette Power Project Plant.
- $27.0 million, or 18.4%, increase in transfer to the General Fund.
- $20.9 million increase in transfer payments for City-wide support services and administrative costs.
- $11.1 million increase to support 80 full-time positions in operations to focus on system reliability and resiliency for Austin Energy customers.
- $9.2 million, or 10.4%, decrease in transfer to Electric Capital Improvement Program Fund.
- $32.2 million, or 6.1%, net decrease in power supply costs.

Five Year Forecast Fund Summary

The chart below displays Austin Energy's estimated total expenditures and revenue for FY 2026, proposed total expenditures and revenue for each subsequent year through FY 2031, as well as the projected change in fund balance for Austin Energy's major fund in each year.



The following table reflects Austin Energy's financial forecast and the impact on a typical residential customer from FY 2026 to FY 2031.

Fund Summary (in millions)

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31
Beginning Fund Balance	$185.2	$165.8	$168.0	$170.3	$173.1	$176.0
Revenue & Transfers In	$1,973.2	$2,059.7	$2,180.3	$2,315.4	$2,341.3	$2,471.6
Expenditures & Transfers Out	$1,992.6	$2,057.5	$2,178.0	$2,312.6	$2,338.4	$2,469.2
Change in Fund Balance	($19.4)	$2.2	$2.3	$2.7	$3.0	$2.4
Ending Fund Balance	$165.8	$168.0	$170.3	$173.1	$176.0	$178.4
Typical Residential Monthly Bill	$117.07	$120.73	$123.84	$127.10	$130.53	$134.13
FTEs	1,965	1,963	1,983	2,003	2,023	2,043

Note: Numbers may not add due to rounding.

AUSTIN RESOURCE RECOVERY

Austin Resource Recovery (ARR) plays a vital role in maintaining a clean and sustainable Austin by providing essential waste management services that protect people and the planet. Our services include curbside waste, recycling, and organics collection for approximately 221,000 customers. Furthermore, ARR enhances the city's environment by offering citywide litter abatement, remediation, and waste diversion opportunities to approximately 496,000 households.

With the ambitious goal of achieving Zero Waste by 2040, ARR is forecasting expanded programs and new facilities that promote waste reduction and maximize resource recovery. These efforts support the City's sustainability initiatives and the transition from traditional waste management to a resource recovery model.

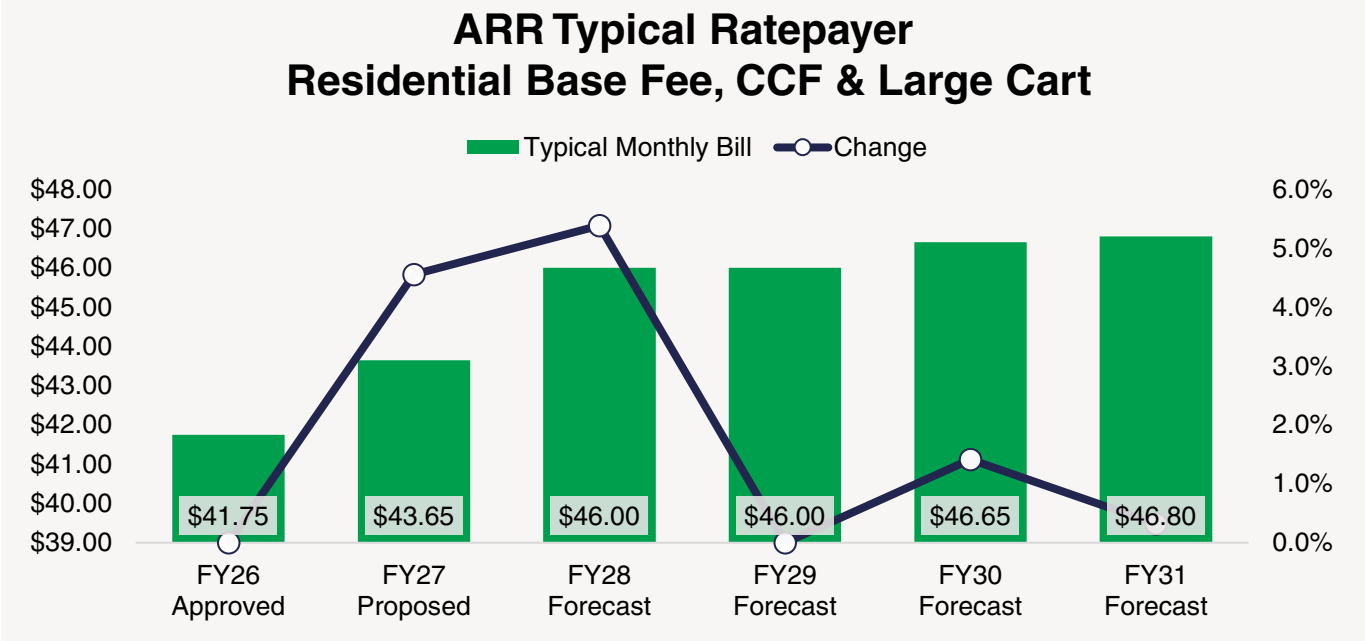
Operating Revenue

In FY 2027, total departmental operating revenue is forecasted to increase by $6.7 million, or 4.6%, compared to the FY 2026 Budget, primarily driven by a $6.1 million increase in utility bill revenue based on planned increases to all three major user fees. Utility bill revenue accounts for 93% of ARR's total operating revenue and is comprised of the Trash Cart Fee, Base Customer Fee, and Clean Community Fee.

By FY 2031, total departmental operating revenue is projected to increase by $18.1 million, or 11.9%, compared to the FY 2027 Proposed Budget, primarily driven by a $17.9 million increase in utility bill revenue resulting from adjustments to all three major user fees to align revenue with the cost of delivering services.

Typical Ratepayer

The typical ARR utility bill customer is defined as a residential curbside collection customer with a large trash cart who pays all three major user fees. ARR's typical residential utility bill customers will pay $43.65 in FY 2027, an increase of $1.90 per month, or 4.6%, from FY 2026. ARR projects future increases in the monthly user fees of $2.35 in FY 2028, no increase in FY 2029, $0.65 in FY 2030, and $0.15 in FY 2031, a cumulative increase of $5.05, or 12.1%, from their current level.



Operating Expenditures

Major expenditure categories within ARR's operating budget are curbside collection services, citywide litter abatement, remediation, waste diversion services, and fleet maintenance. In FY 2027, ARR's total expenditure budget is forecasted to increase by $10.1 million, or 6.9%, in comparison with its FY 2026 budget. Major components of this increase are described below:

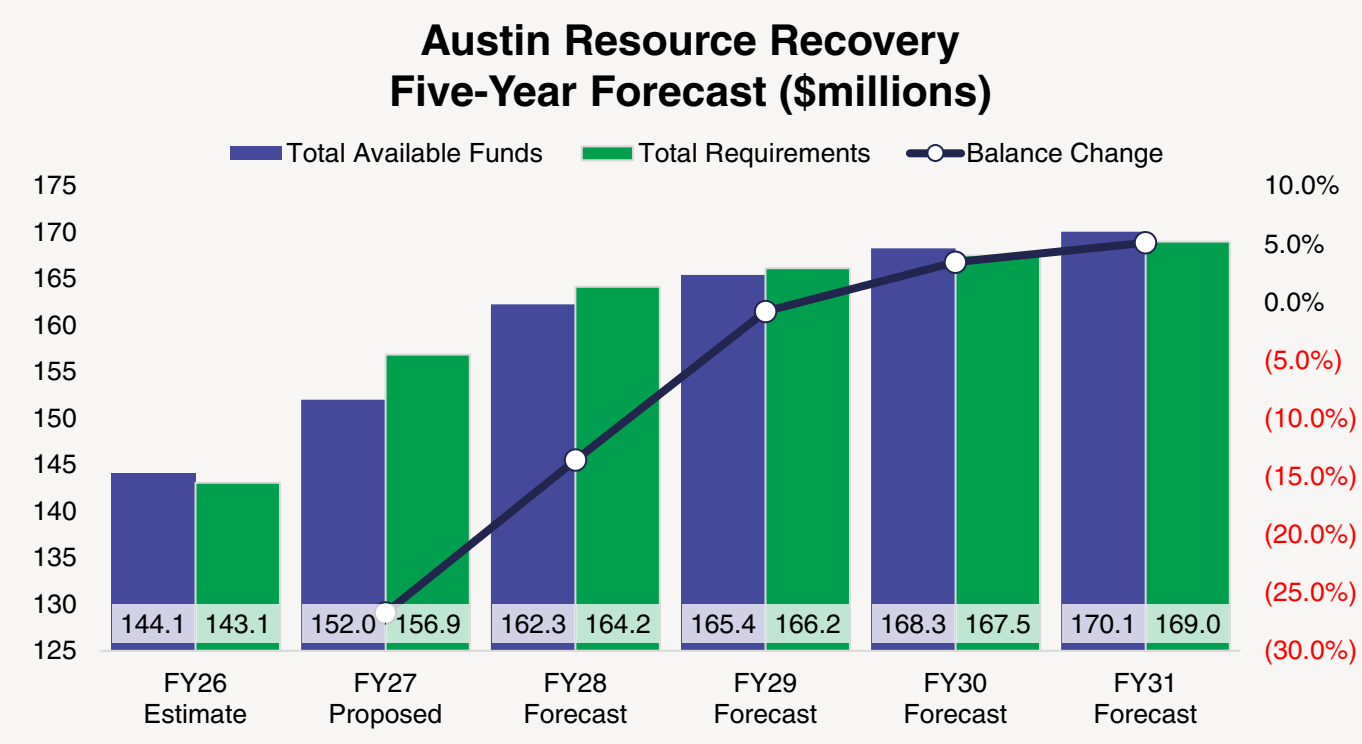
- $4.4 million increase in City-wide administrative and support costs, including market study adjustments, compensation adjustments, and retirement benefits.
- $2.8 million increase for fleet maintenance and fuel costs, and a $0.7 million increase in 311 costs.
- $1.8 million increase in debt service obligations associated with the construction of Northeast Service Center.

By FY 2031, total departmental operating expenditures are forecasted to increase by an additional $12.1 million, or 7.7%, compared with budgeted requirements for FY 2027. Major components of this increase are described below:

- $6.2 million increase for compensation adjustments, accrued payroll, and retirement benefits.
- $4.0 million increase in transfers for City-wide support services and administrative costs.
- $3.7 million increase in fleet maintenance and fuel costs.
- $1.7 million increase for 17 full-time positions, including field operators and technicians for service delivery and asset maintenance, customer service staff to support billing and account management, and business process and communications roles to improve efficiency and customer engagement. $1.4 million increase in the cost of contractual obligations, primarily for trash, composting, and recycling services.
- $1.0 million net increase in debt service obligations associated with the Northeast Service Center.
- $6.8 million decrease in the transfer to CIP.

Five Year Forecast Fund Summary

The chart below displays ARR's estimated total expenditures and revenue for FY 2027, forecasted total expenditures and revenue for each subsequent year through FY 2031, and the projected change in fund balance for ARR's major fund each year.



The following table reflects ARR's financial forecast and the impact on a typical residential customer from FY 2026 to FY 2031.

Fund Summary (in millions)

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31
Beginning Fund Balance	$18.0	$19.1	$14.2	$12.4	$11.6	$12.4
Revenue & Transfers In	$144.1	$152.0	$162.3	$165.4	$168.3	$170.1
Expenditures & Transfers Out	$143.1	$156.9	$164.2	$166.2	$167.5	$169.0
Change in Fund Balance	$1.1	($4.9)	($1.9)	($0.7)	$0.8	$1.1
Ending Fund Balance	$19.1	$14.2	$12.4	$11.6	$12.4	$13.5
Typical Residential Monthly Bill	$41.75	$43.65	$46.00	$46.00	$46.65	$46.80
FTEs	533	534	538	540	545	551

Note: Numbers may not add due to rounding.

AUSTIN WATER

Austin Water provides water, wastewater, reclaimed water, conservation, and environmental protection services to over one million residential customers spanning more than 548 square miles of service area. Austin Water is dedicated to delivering safe, reliable, high-quality water and wastewater services that exceed federal and state standards. Austin Water invests substantial resources to achieve ambitious sustainability goals and preserve the quality of the environment and the availability of natural resources.

Austin Water's five-year forecast is primarily driven by the growth of Austin Water's Capital Improvement Plan (CIP). Consistent with peer utilities, Austin Water continues to address system expansion needs and ongoing rehabilitation and replacement of aging infrastructure in an environment of escalating construction costs. Austin Water projects rate increases through the forecast period to support greater cash transfers and scheduled debt service payments to meet the requirements of the CIP.

Operating Revenue

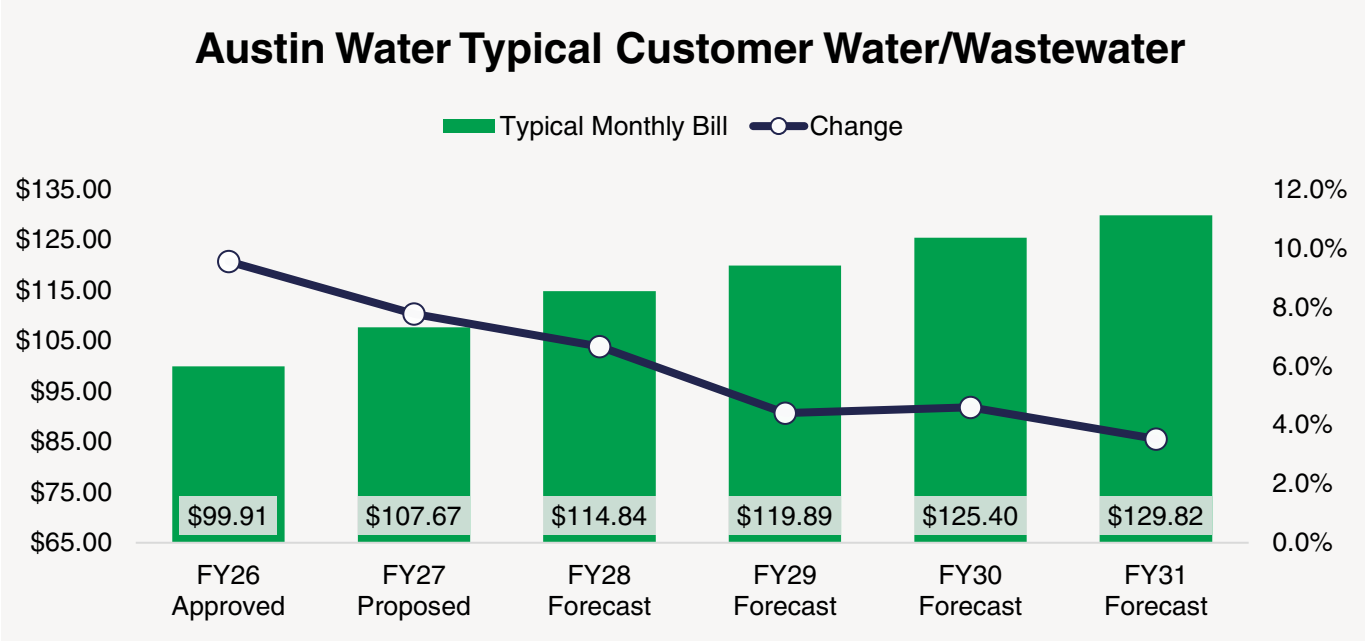
Austin Water primarily generates revenue through service rates and development fees. In FY 2027, total departmental operating revenue is projected to increase by $54.4 million, or 7.1% in comparison with its FY 2026 budget. Major components of this increase are described below:

- $23.2 million, or 6.3%, increase in water revenue from service rates due to anticipated rate increases and growth in customer base.
- $29.1 million, or 7.9%, increase in wastewater revenue from service rates due to anticipated rate increases and growth in customer base.

By FY 2031, total departmental operating revenue is projected to increase by $179.5 million, or 22.0%, in comparison with its FY 2027 proposed budget. This increase is primarily due to a $178.1 million, or 22.5%, increase in revenue from service rates due to anticipated rate increases and to 0.7% projected annual growth in the customer base over the forecast period.

Typical Ratepayer

Revenue from combined water and wastewater service rates is expected to increase in FY 2027, as water and wastewater rates rise to keep pace with inflation in operating costs, the need for additional staff, and to support increased infrastructure investments through the CIP. Austin Water's typical residential customer—who uses 5,800 gallons of water and 4,000 gallons of wastewater monthly—will pay $107.67 in FY 2027, an increase of $7.76 per month, or 7.8%, from FY 2026. Austin Water projects future increases in the typical residential customer's monthly bill of $7.17 in FY 2028, $5.05 in FY 2029, $5.51 in FY 2030, and $4.42 in FY 2031, a cumulative increase of $29.91, or 29.9%, from its current level.



Operating Expenditures

In FY 2027, Austin Water's total expenditure budget is projected to increase by $36.0 million, or 4.2%, in comparison with its FY 2026 amended budget. Major components of this increase are described below:

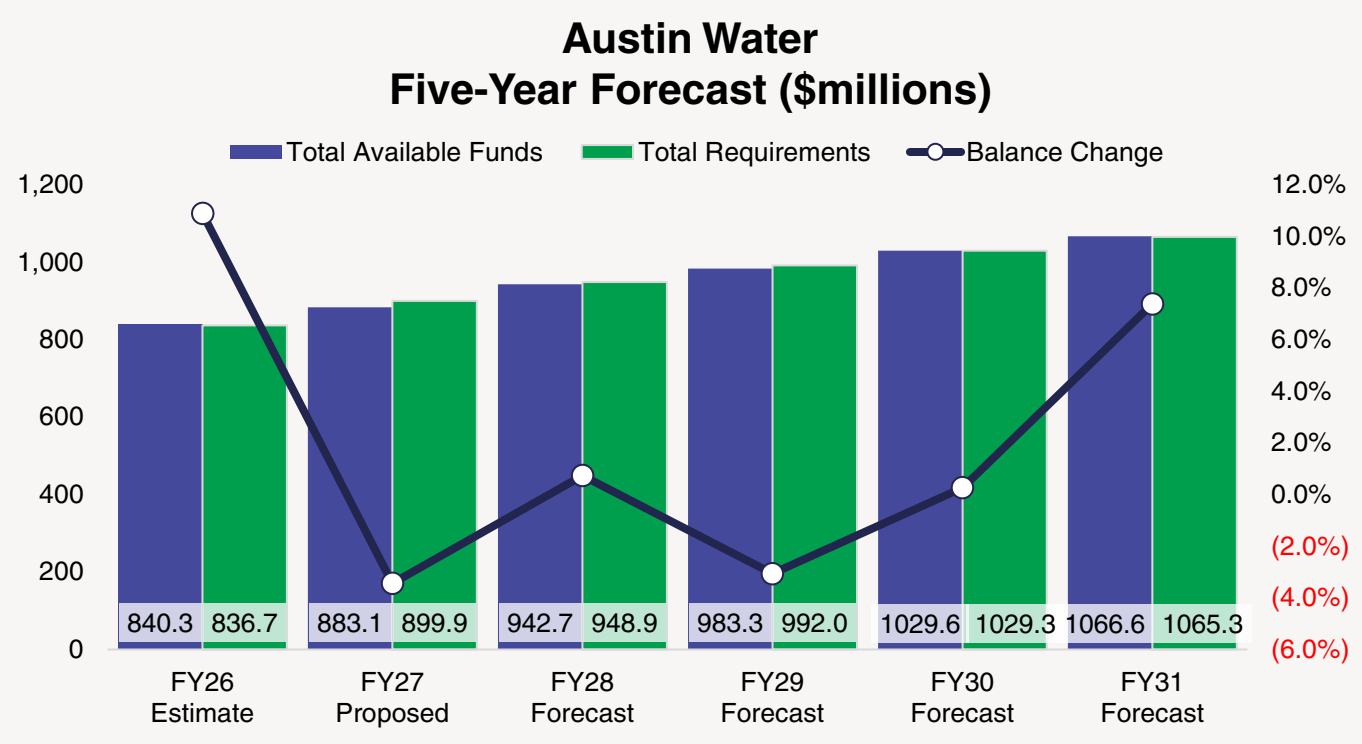
- Growth in Austin Water's CIP
  - $18.7 million increase in cash transfers to CIP.
  - $11.8 million increase in transfers to support scheduled debt service payments.
- City- and Department-wide cost drivers
  - $6.7 million increase associated with employee wage increases and market study adjustments.
  - $4.2 million increase for City-wide costs, including employee benefits and transfer payments for City-wide support services and administrative costs.
  - $3.3 million increase in the transfer to the General Fund.
  - $0.9 million increase in departmental contractual and commodity costs, including for street cut repairs, equipment, and electricity.
- Impact of new positions
  - $3.5 million increase for 30 new positions for support services (4), customer experience (1), engineering and technical services (3), environmental planning and development services (4), operations (16), and reclaimed water services (2).
  - $1.1 million increase for 11 new full-time positions converted from temporary employees.
  - $0.5 million increase for three new engineering positions.
  - $0.4 million increase for two positions being transferred from Austin Capital Delivery Services.
  - $0.6 million decrease for three positions being transferred to Austin Technology Services.

By FY 2031, total departmental operating expenditures are forecasted to increase by an additional $165.4 million, or 18.4%, in comparison with proposed requirements for FY 2027. Major components of this increase are described below:

- Growth in Austin Water's CIP
  - $57.3 million increase in scheduled debt service payments, totaling $266.1 million in FY 2031.
  - $13.1 million decrease in cash transfers to CIP, totaling $137.9 million in FY 2031.
- Impact of new positions
  - $20.3 million increase for 156 new positions, with approximately 22% dedicated to support services, 39% to Operations, 10% to Engineering and Technical Services, 17% to Environmental, Planning and Development Services, and 12% to Customer Experience programs. These positions will help advance progress towards Austin Water's City-wide Strategic Plan goals of providing secure, reliable, and resilient utility infrastructure that serves customers cost-effectively.
- City and Department-wide cost drivers
  - $63.1 million increase in program costs, including for chemical and electrical services, biosolid reuse costs, and to address projected inflationary increases in other expense categories.
  - $25.7 million increase associated with compensation adjustments, employee health insurance, and retirement contributions.
  - $16.9 million increase in the General Fund transfer.

Five Year Forecast Fund Summary

The chart below displays Austin Water's estimated total expenditures and revenue for FY 2027, proposed total expenditures and revenue for each subsequent year through FY 2031, as well as the projected change in fund balance for Austin Water's major fund in each year.



The following table reflects Austin Water's financial forecast and the impact to a typical residential customer for FY 2026 to FY 2031.

Fund Summary (in millions)

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31
Beginning Fund Balance	$284.4	$288.1	$271.3	$265.0	$256.3	$256.7
Revenue & Transfers In	$840.3	$883.1	$942.7	$983.3	$1,029.6	$1,066.6
Expenditures & Transfers Out	$836.7	$899.8	$948.9	$992.0	$1,029.3	$1,065.3
Change in Fund Balance	$3.6	($16.8)	($6.3)	($8.7)	$0.3	$1.3
Ending Fund Balance	$288.1	$271.3	$265.0	$256.3	$256.7	$257.9
Typical Residential Monthly Bill	$99.91	$107.67	$114.84	$119.89	$125.40	$129.82
FTEs	1,439	1,482	1,518	1,558	1,598	1,638

Note: Numbers may not add due to rounding.

AVIATION

Austin Aviation (AUS) connects Austin and its surrounding communities to the world with exceptional facilities and services while representing the character and culture of the City of Austin.

Since 1982, AUS has operated as an enterprise fund of the City of Austin and functions without relying on tax revenue. Funding to finance operating expenses and development is generated by fees and rent paid by airlines, concessions, and passengers. In addition, AUS receives grants, including federal Airport Improvement Program (AIP) grants. To comply with federal regulations and to ensure AUS is eligible to receive AIP funds, all airport revenue is retained to fund the capital and operating costs of the airport.

The AUS five-year forecast is driven by the ongoing Airport Expansion and Development Program (AEDP), a generational series of investments that will allow the airport to effectively serve the growing needs of the region. These capital investments necessitate large increases in debt service requirements and staff to operate and maintain expanded areas once opened.

Operating Revenue

AUS receives operating revenue from partnering airlines and non-airline fees which include parking, concessions, and miscellaneous fees. In FY 2027, total department operating revenue is forecasted to increase by $59.7 million, or 14.1% in comparison with the FY 2026 budget. Major components of this increase are described below:

- $30.1 million increase in non-airline revenue, driven by a projected growth in passenger enplanements, which will drive increases in revenue streams including parking, concessions, and ground transportation.
- $29.6 million increase in airline revenue reflecting Airport Expansion and Development Program (AEDP) infrastructure cost recovery through the airline use and lease agreement.

By FY 2031, operating revenue is forecasted to increase by $289.4 million, or 59.7% in comparison with FY 2027. Major components of this increase are described below:

- $225.6 million increase in operating revenue over the forecast period associated with AEDP airline infrastructure costs through FY 2031.
- $63.8 million in non-airline revenue streams, driven by a projected 5% compound annual growth rate in passenger enplanements and increased activity across parking, concessions, and ground transportation.

Operating Expenditures

AUS operating requirements include personnel, contractual, and commodity costs to operate airport facilities; debt service associated with capital project funding; and transfer payments for City-wide support services and administrative costs. In FY 2027, AUS's total operating expenditure budget, excluding transfers out of year-end surplus to the Airport Capital Fund and Major Maintenance Fund, is forecasted to increase by $21.0 million, or 7.2% in comparison with the FY 2026 budget. Major components of this increase are described below:

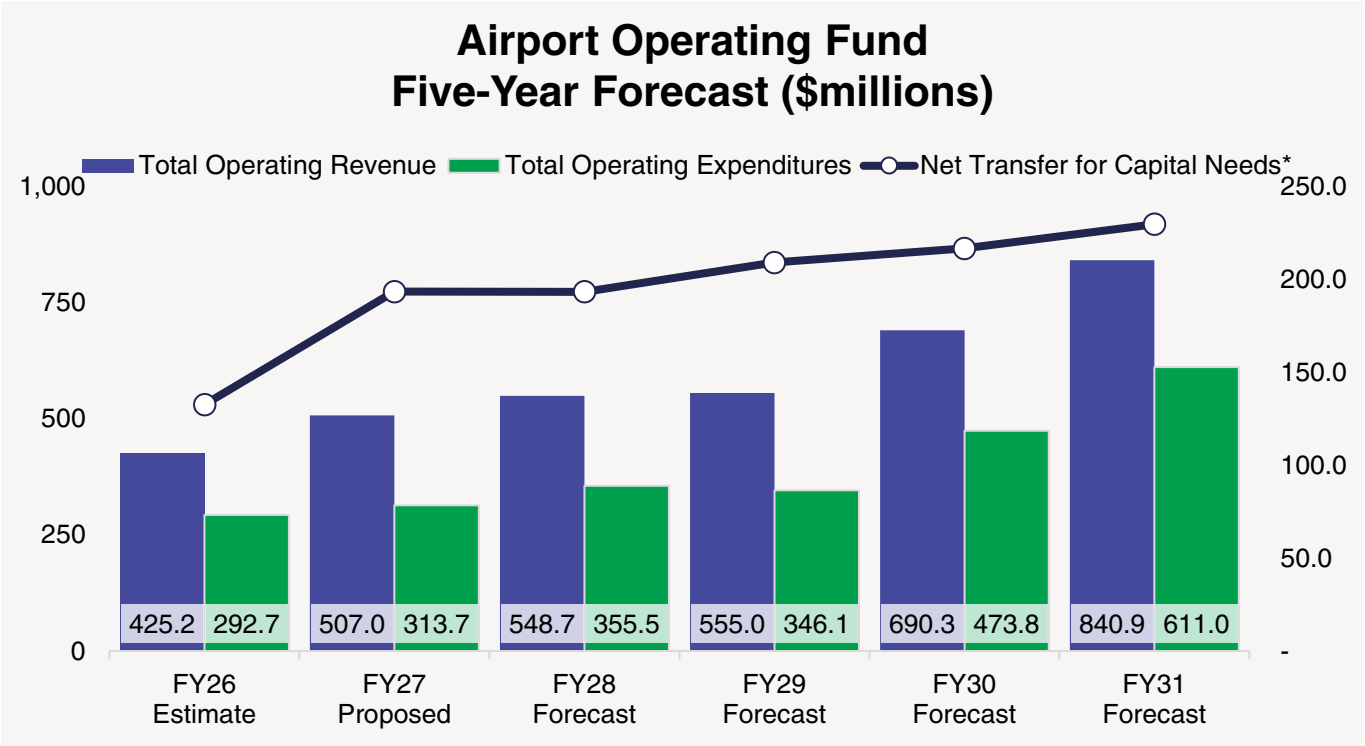
- $9.2 million increased in debt service, resulting from debt issuances to fund airport expansion projects.
- $5.6 million increase in preventative maintenance of legacy facilities and cost escalation of operating contracts, including ramp control, garbage collection, utility usage, and facility commodities.
- $3.0 million increase for additional staffing, improvement in personnel vacancy, and wage growth for public safety support from Austin Police and Austin Fire.
- $2.5 million increase for construction, maintenance, and staffing of new and expanded Airport facilities to account for increased utility usage, shuttle costs, and temporary employees.
- $2.4 million increase for City-wide support services and administrative costs.
- $1.7 million decrease for elimination of long-term vacancies and movement out of technical positions for City-wide technology consolidation.

By FY 2031, total departmental operating expenditures, excluding the transfers out of year-end surplus to the Airport Capital Fund, are forecasted to increase by an additional $258.4 million, or 82.4% in comparison with FY 2027. Major components of this increase are described below:

- $176.4 million increase to debt service over five years, resulting from debt issuances to fund airport expansion projects.
- $37.5 increase in operating expenses related to the expansion of airport facilities. Significant expansion of passenger and tenant facilities at the airport will drive need for additional personnel, contractual and commodity costs.
- $24.5 million increase for additional maintenance and operational needs required to accommodate increase in facility utilization due to growth in passenger traffic over the forecast period.
- $17.3 million for City-wide support services and administrative costs.

Five Year Forecast Fund Summary

The chart below displays AUS's estimated total expenditures and revenue for FY 2026, forecasted total expenditures and revenue for each subsequent year through FY 2031, and the projected fund surplus for the Airport Operating Fund in each year.



**Net Transfer for Capital Needs includes transfer to the Airport Capital Fund for planned infrastructure projects and transfer to AUS's Capital Budget for terminal projects, airfield projects, and apron projects.*

The following table reflects AUS's financial forecast for FY 2026 through FY 2031.

Fund Summary (in millions)

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31
Operating Revenue	$425.2	$507.0	$548.7	$555.0	$690.3	$840.9
Operating Expenditures	$292.7	$313.7	$355.5	$346.1	$473.8	$611.0
Net Transfer for Capital Needs	$132.5	$193.3	$193.2	$208.9	$216.5	$229.9
FTEs	688	703	713	723	803	843

Note: Numbers may not add due to rounding.

DEVELOPMENT SERVICES

Austin Development Services (DSD) helps homeowners, business owners, and contractors ensure compliance with applicable City and building codes when they build, demolish, remodel, or perform any construction in the City of Austin. DSD supports a vibrant community through responsible development and fair and equitable enforcement of local property maintenance, land use, and nuisance codes, so that Austin is safe and livable.

Operating Revenue

DSD's primary revenue sources consist of permitting and inspection fees and Austin Code Fund's portion of the Clean Community Fee (CCF). In FY 2027, total departmental revenue is forecasted to increase by $5.0 million, or 4.9%, in comparison with the FY 2026 Budget. Major components of this increase are described below:

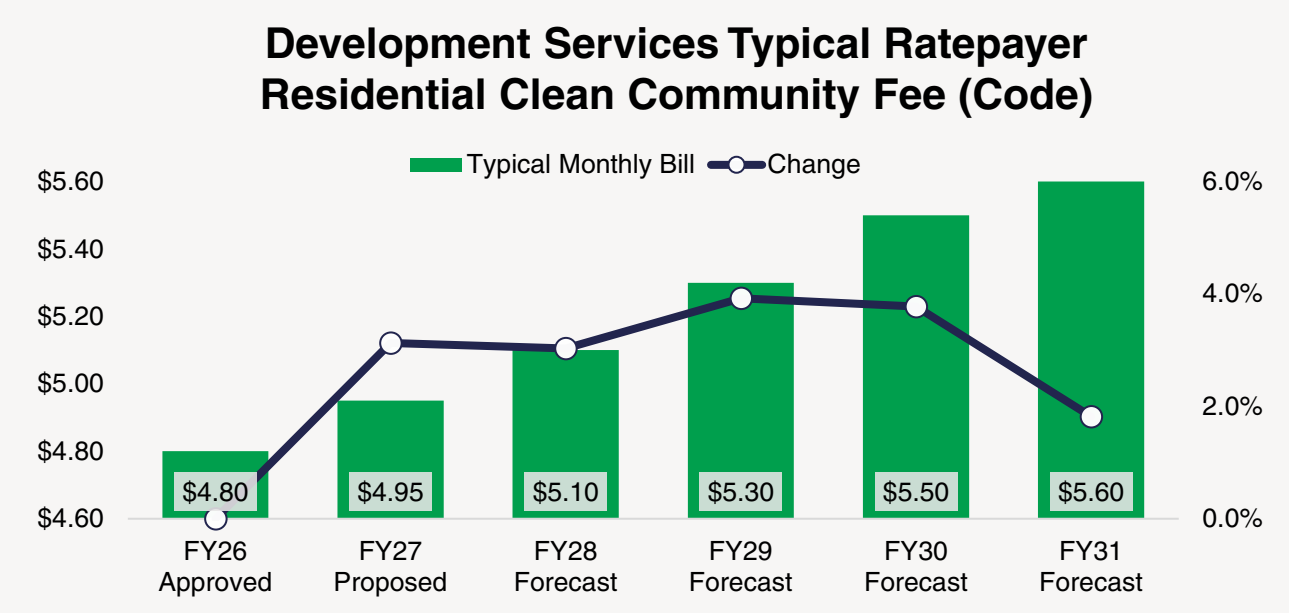
- $2.5 million increase in General Fund reimbursements to support the Residential Affordability Stabilization program, which caps residential permitting fee increases at 10%, with the General Fund covering the remaining cost of service.
- $1.8 million increase in CCF revenue based on an increase in DSD's component of the fee, including an increase in the residential component of the fee from $4.80 to $4.95 per month.
- $1.4 million net increase in permitting and development revenue due to planned fee increases to better align with the Department's cost of providing services.
- $0.8 million decrease in Short-Term Rental licensing and registration revenue due to the license renewal requirement changing in FY 2026 from annual to every other year .

By FY 2031, total departmental operating revenue is forecasted to increase by a further $27.1 million, or 25.7%, in comparison with FY 2027 budgeted levels. Major components of this increase are described below:

- $16.7 million increase in permitting and inspection revenue from continuing adjustments to fees to reflect the Department's cost of providing services, as well as from anticipated increases in development activity in the latter part of the forecast period.
- $5.9 million increase in CCF revenue driven by forecasted increases in DSD's component of the fee, with the residential rate projected to increase from $4.95 per month in FY 2027 to $5.60 per month in FY 2031.
- $1.3 million increase in reimbursements from the General Fund for fee waivers and non-fee-supported programs and functions, including the Residential Affordability Stabilization program.
- $1.3 million increase in licensing and registration revenue based on anticipated growth in Short Term Rental license enrollment.

Typical Ratepayer

DSD's typical residential Clean Community Fee customer will pay $4.95 in FY 2027, an increase of $0.15 per month, or 3.1%, from FY 2026. DSD projects future increases in the monthly residential CCF rate ranging from $0.10 to $0.20 annually throughout the forecast period, resulting in a total cumulative increase of $0.80, or 16.7%, between its current level and FY 2031.



Operating Expenditures

DSD's major expenditures include personnel, contracts, and commodities expenses to support Building Plan Review & Inspections, Investigations & Compliance, Environmental Inspections, and its other programs. In FY 2027, DSD's total expenditure budget is forecasted to increase by $2.5 million, or 2.3%, in comparison with the FY 2026 Budget. Major components of this increase are described below:

- $7.9 million increase in transfers for City-wide support services and administrative costs.
- $1.5 million for the annual operating cost of new licensing and permitting software.
- $0.9 million increase for seven new positions, vehicles, and supporting costs to permanently establish the Graffiti Abatement program.
- $0.8 million increase for temporary employees and contracts with third-party service providers as part of an effort to make departmental operations more flexible in response to shifting demand.
- $0.5 million increase for vehicle replacements.
- $0.3 million increase for demolition funds to clear a backlog of pending demolitions.
- $0.6 million decrease in contractual and commodities costs such as carpentry services, office furnishings, and telephone charges to better reflect historical spending.
- $1.6 million decrease in personnel costs to reflect positions being held vacant as a result of a the department's internal hiring freeze.
- $1.8 million decrease to reflect the elimination of 10 positions and transfer out of three positions to Management Services and two positions to Human Resources due to efforts to right-size department operations.

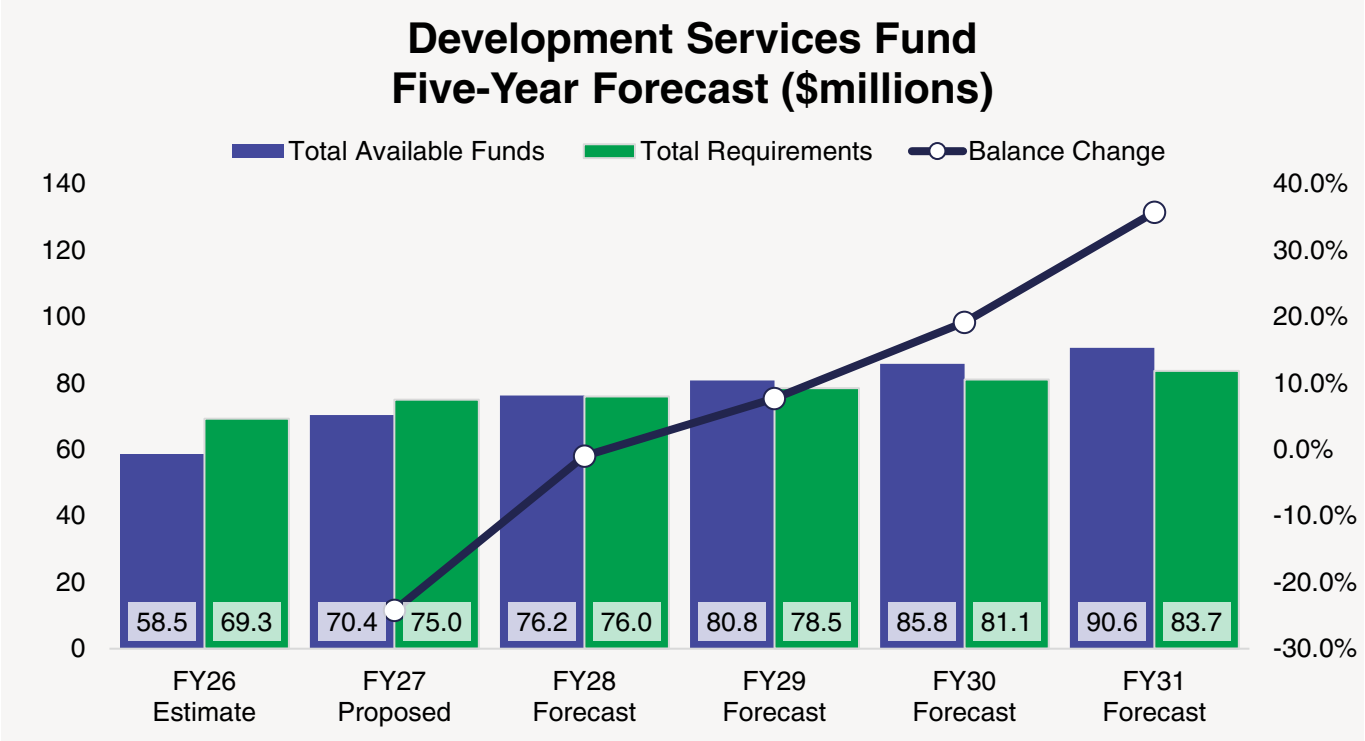
- $5.6 million decrease attributable to the transfer out of 22 positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization.

By FY 2031, total departmental operating expenditures are forecasted to increase by an additional $12.0 million, or 10.6%, in comparison with budgeted requirements for FY 2027. Major components of this increase are described below:

- $13.6 million increase in transfers for City-wide support services and administrative costs.
- $0.3 million decrease in demolition funds once the current backlog of demolitions is cleared.
- $1.1 million decrease in operating costs for the new licensing and permitting software due to the planned re-allocation of these costs across departments utilizing this software.

Five Year Forecast Fund Summary – Development Services Fund

The chart below displays the Development Services Fund's estimated total expenditures and revenue for FY 2026, proposed total expenditures and revenue for FY 2027, and forecasted total expenditures and revenue for each subsequent year through FY 2031, as well as the projected percentage change in fund balance for the Development Services Fund in each year. Development Services' organizational structure and expenditures continue to be evaluated to ensure alignment with and responsiveness to industry trends throughout the forecast period. As fees are gradually adjusted to reflect their cost of service and development activity stabilizes, the Development Services Fund will regain structural balance between its annual expenditures and revenue and recover the negative fund balance incited by the recent downturn in development activity.



The following table reflects the Development Services Fund's financial forecast for FY 2026 through FY 2031.

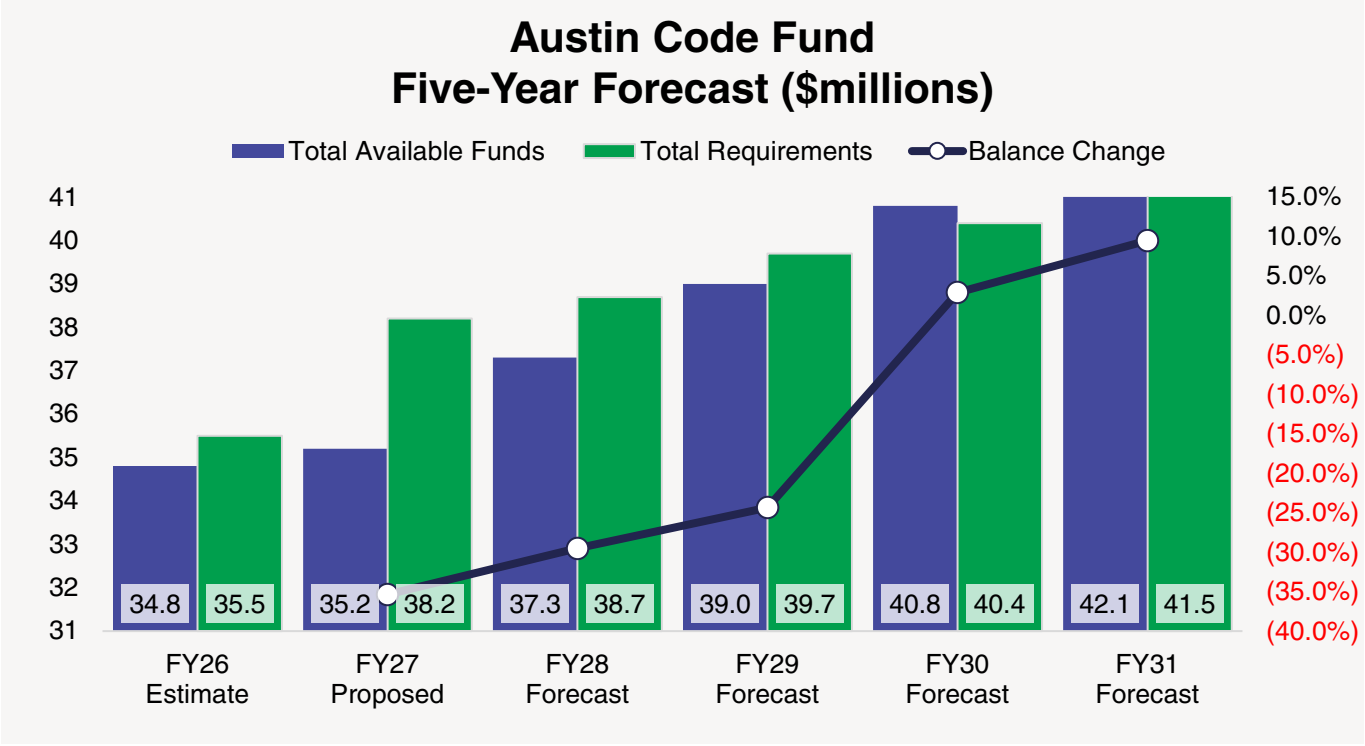
Fund Summary (in millions)

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31
Beginning Fund Balance	($7.5)	($18.2)	($22.8)	($22.6)	($20.3)	($15.6)
Revenue & Transfers In	$58.5	$70.4	$76.2	$80.8	$85.8	$90.6
Expenditures & Transfers Out	$69.3	$75.0	$76.0	$78.5	$81.1	$83.7
Change in Fund Balance	($10.8)	($4.6)	$0.2	$2.3	$4.7	$6.9
Ending Fund Balance	($18.2)	($22.8)	($22.6)	($20.3)	($15.6)	($8.7)
FTEs	413.8	383.8	383.8	383.8	383.8	383.8

Note: Numbers may not add due to rounding.

Five Year Forecast Fund Summary – Austin Code Fund

The chart below displays the Austin Code Fund's estimated total expenditures and revenue for FY 2026, proposed total expenditures and revenue for FY 2027, and forecasted total expenditures and revenue for each subsequent year through FY 2031, as well as the projected percentage change in fund balance for the Austin Code Fund in each year.



The following table reflects the Austin Code Fund's financial forecast for FY 2026 through FY 2031.

Fund Summary (in millions)

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31
Beginning Fund Balance	$9.1	$8.4	$5.4	$4.0	$3.3	$3.7
Revenue & Transfers In	$34.8	$35.2	$37.3	$39.0	$40.8	$42.1
Expenditures & Transfers Out	$35.5	$38.2	$38.7	$39.7	$40.4	$41.5
Change in Fund Balance	($0.7)	($3.1)	($1.4)	($0.7)	$0.4	$0.6
Ending Fund Balance	$8.4	$5.4	$4.0	$3.3	$3.7	$4.3
Typical Residential Monthly Bill	$4.80	$4.95	$5.10	$5.30	$5.50	$5.60
FTEs	173.2	173.2	173.2	173.2	173.2	173.2

Note: Numbers may not add due to rounding.

TRANSPORTATION AND PUBLIC WORKS

Austin Transportation and Public Works connects people to safe, reliable, and accessible infrastructure by planning, building, and maintaining the city's streets, bridges, sidewalks, urban trails, and mobility assets. The department also manages traffic engineering, mobility safety initiatives, and the coordination and permitting of construction and maintenance activities within the City's right-of-way. Through these efforts Transportation and Public Works supports a connected, multimodal transportation network that enables safe and efficient movements while advancing Austin's long-term growth and resilience.

Operating Revenue

Austin Transportation and Public Works' revenue is derived from the Transportation User Fee (TUF); parking meter revenue; permitting and review fees for Traffic Impact Analysis, right-of-way and special event permits; direct charges to capital projects; permits for mobility services (i.e. taxis, chauffeurs, car-share, bikeshare, and scooters; and Child Safety fee collections. In FY 2027, total departmental operating revenue is forecasted to increase by $6.5 million, or 2.7%, in comparison with FY 2026 budgeted levels. The major drivers of this increase are described below:

- $3.9 million increase in parking revenue due to permitting and meter usage trends, meter rate adjustments, anticipated growth in various Parking and Transportation Management Districts, and increased parking right-of-way usage for special events.
- $2.4 million increase in reimbursements from Austin Water to support an additional utility excavation repair crew.
- $1.2 million increase in land management revenue resulting from fee adjustments to align with the department's cost of providing services.
- $0.3 million decrease in Residential and Commercial TUF revenue to maintain the current FY 2026 rate and to align revenue projections with historical performance.
- $4.0 million decrease in revenue from temporary use of right-of-way permits, as a result of a slowdown in development activity.

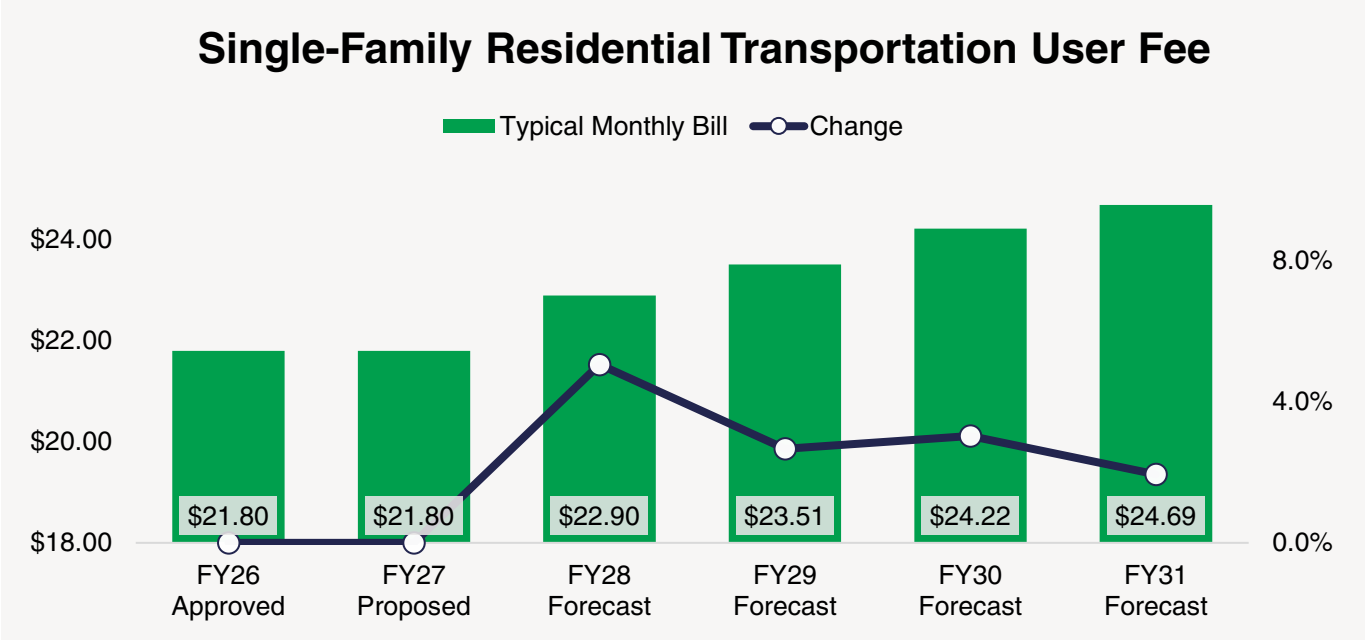
By FY 2031, total departmental operating revenue is projected to increase by $33.7 million, or 14.1% in comparison with FY 2027 budgeted levels. The major drivers of this increase are described below:

- $27.9 million increase in Residential and Commercial TUF revenue due to planned increases in the TUF rate and anticipated growth in the customer base.
- $3.3 million increase in parking meter revenue due to meter usage trends, anticipated growth in various Parking and Transportation Management Districts, and increased parking right-of-way usage for special events.
- $2.2 million increase in land management revenue adjustments to align with the department's cost of providing services.
- $2.0 million increase in reimbursements from Austin Water to support additional utility excavation repair work.
- $1.5 million increase in revenue collected through permitting and review services.

- $1.0 million increase for street banners and traffic impact analysis fees.
- $1.0 million decrease in temporary use of right-of-way permits to reflect development activity.
- $3.3 million decrease of Capital Improvement Plan reimbursements due to reduced staff time charged to bond funded projects.

Typical Ratepayer

Austin Transportation and Public Works' typical residential TUF customer is projected to pay $21.80 per month in FY 2027, representing a $0.00 increase from the current FY 2026 monthly rate. TPW projects further monthly rate increases of $1.10 in FY 2028, $0.61 in FY 2029, $0.71 in FY 2030, and $0.47 in FY 2031, a cumulative increase of $2.89, or 13.3%, from its current level.



Operating Expenditures

Austin Transportation and Public Works' major expenditure categories include personnel; transfer payments for City-wide support and internal services; staff augmentation supporting maintenance and management of streets, bridges, sidewalks, signals, markings, signs, permitting, and traffic management; as well as pavement maintenance materials including asphalt, gravel, paint, and signs. In FY 2027, ATPW's total expenditure budget is forecasted to increase by $4.0 million, or 1.6%, in comparison with its FY 2026 budget. The major components of this increase are described below:

- $3.5 million increase in transfers for City-wide cost drivers, including transfers for internal support services and administrative costs, as well as employee wages and benefits. This accounts for 60% of TPW's overall FY 2027 increase.
- $0.5 million increase to support office and warehouse rental space and utilities.
- $0.3 million increase for three Street and Bridge positions supporting the Utility Excavation Repair Program, a partnership with Austin Water maintaining both street and water infrastructure.

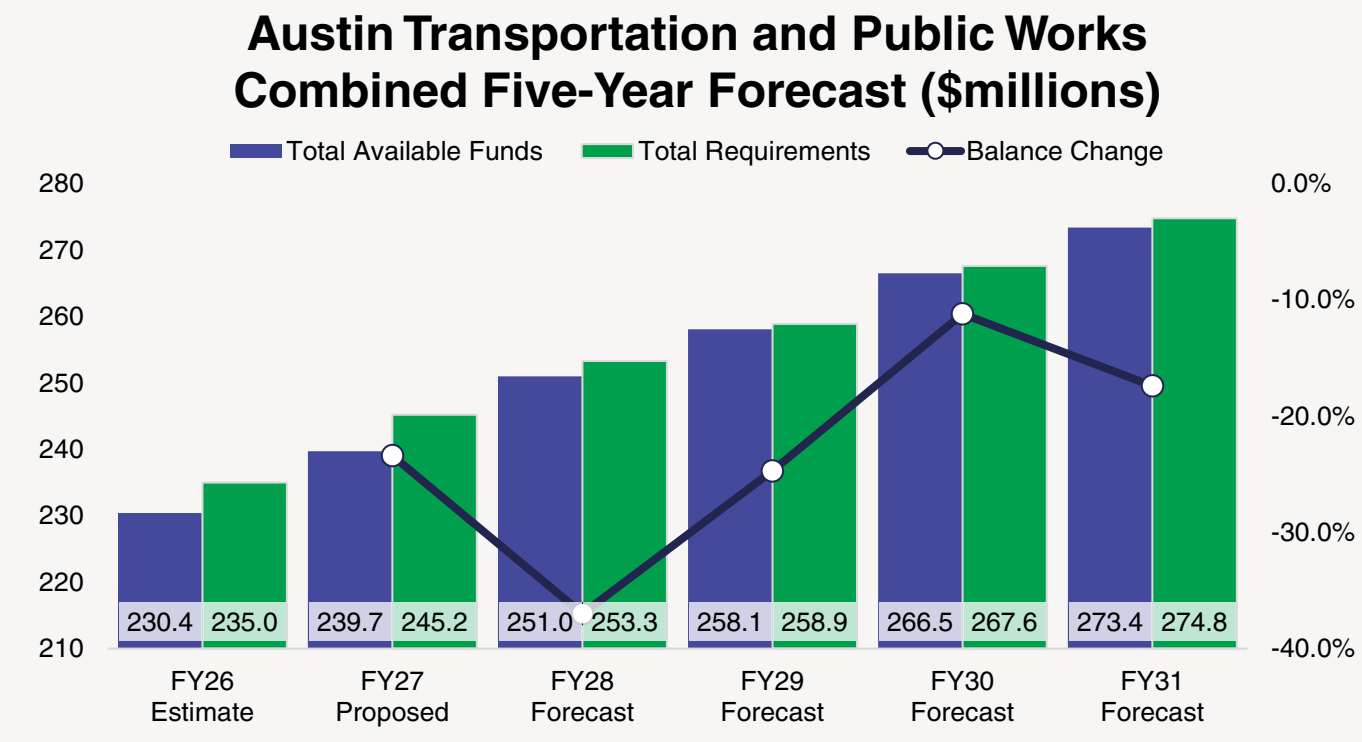
- $3.1 million in savings from reductions to temporary staffing, overtime, and contractual savings, including savings from internalizing project delivery and contract maintenance activities formerly managed by Capital Delivery Services.

By FY 2031, total departmental operating expenditures are forecasted to increase by an additional $29.5 million, or 12.1% in comparison with forecasted requirements for FY 2027. Major components of this increase are described below:

- $23.2 million increase in transfers for City-wide cost drivers, including transfers for internal support services and administrative costs, as well as employee wages and benefits.
- $6.0 million in projected operational and maintenance costs including roadway materials, equipment rentals, towing, trucking, and handing contracts, traffic engineering, parking and mobility services, and safety initiatives.
- $0.3 million increase for three Street and Bridge positions supporting the utility excavation repair program.

Five Year Forecast Fund Summary

The chart below displays Austin Transportation and Public Works' estimated total expenditures and revenue for FY 2026, forecasted total expenditures and revenue for each subsequent year through FY 2031, and the projected change in fund balance in each year.



The following table reflects Austin Transportation and Public Works' financial forecast and the impact to a typical residential customer for FY 2026 through FY 2031.

Combined Fund Summary (in millions)

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31
Beginning Fund Balance	$19.6	$15.0	$9.5	$7.1	$6.3	$5.2
Revenue & Transfers In	$230.4	$239.7	$251.0	$258.1	$266.5	$273.4
Expenditures & Transfers Out	$235.0	$245.2	$253.3	$258.9	$267.6	$274.8
Change in Fund Balance	($4.6)	($5.5)	($2.3)	($0.8)	($1.1)	($1.4)
Ending Fund Balance	$15.0	$9.5	$7.1	$6.3	$5.2	$3.8
Typical Residential Monthly Bill	$21.80	$21.80	$22.90	$23.51	$24.22	$24.69
FTEs	870.75	872.75	875.75	875.75	875.75	875.75

Note: Numbers may not add due to rounding.

WATERSHED PROTECTION

Austin Watershed Protection protects the lives, property, and the environment of our community by reducing the impact of floods, erosion, and water pollution. The department helps protect our community by implementing flood risk reduction projects; constructing stream stabilization and restoration projects; enforcing drainage regulations; promoting flood safety and preparedness; and inspecting, maintaining, and repairing existing drainage infrastructure. Watershed Protection also protects the environment by constructing pollution removal projects; restoring riparian areas; promoting education and outreach activities; implementing water quality regulations; remediating spills; and permanently protecting open space.

Operating Revenue

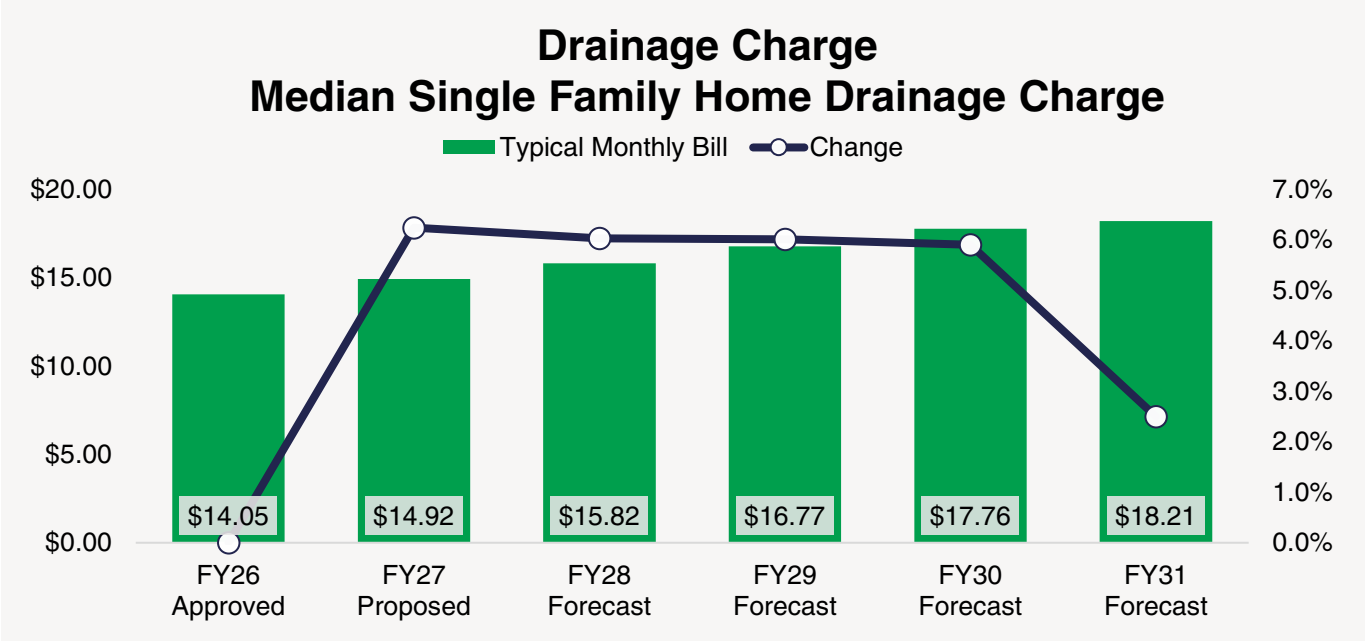
The Drainage Utility Fund accounts for drainage and watershed protection activities and is the operating fund for Austin Watershed Protection. Collections from the monthly Drainage Charge are the primary source of department revenue, with other revenue sources, including interest income and development fees, constituting less than 5.0% of Watershed Protection's overall revenue. In FY 2027, total departmental operating revenue is forecasted to increase by $9.5 million, or 7.6%, in comparison with its FY 2026 budget as a result of planned 6.2% increase in the Drainage Charge.

By FY 2031, total departmental operating revenue is forecasted to increase by $26.8 million, or 19.9% in comparison with the FY 2027 Budget. Major components of this net increase include:

- $30.3 million increase in Drainage Charge revenue based on a cumulative 22.1% rate increase between FY 2027 and FY 2031.
- $3.6 million decrease in projected interest income revenue.

Typical Ratepayer

Revenue from the Drainage Charge is expected to increase in FY 2027 because of a planned increase necessary to continue meeting the City's need for drainage-related construction projects and field operations. Austin Watershed Protection's typical residential Drainage Charge customer will pay $14.92 in FY 2027, an increase of $0.87 per month, or 6.2%, from FY 2026. Total Drainage Charge revenue is projected to increase by $9.5 million in comparison with FY 2026 estimated levels. Watershed Protection projects future increases in the monthly typical residential Drainage Charge rate of $0.90 in FY 2028, $0.95 in FY 2029, $0.99 in FY 2030, and $0.45 in FY 2031, a cumulative increase of $4.16, or 29.6%, from its current level.



Operating Expenditures

Austin Watershed Protection's major expenditures include funding the personnel serving within its field operations, planning, monitoring, and compliance activities; departmental support services; contractual obligations for field operations; and transfers to the capital improvement program. In FY 2027, Watershed Protection's total expenditure budget is increasing by $5.8 million, or 4.6%, in comparison with its FY 2026 budget. Major components of this net increase include:

- $3.1 million increase in City-wide cost drivers including employee wages and benefits and transfer payments for City-wide support services and administrative costs.
- $2.0 million increase in transfers to the capital improvement program
- $1.3 million increase for 18 positions to support education and training activities and to meet the maintenance needs of Watershed Protection's assets.
- $1.1 million increase in the cost of contracts for construction services for the storm drain rehabilitation program and for vegetation maintenance for the green infrastructure maintenance program.
- $0.8 million increase for the rental and purchase of heavy equipment to support asset maintenance and emergency response operations.
- $2.6 million decrease in costs related to overtime, contracts, and commodities.

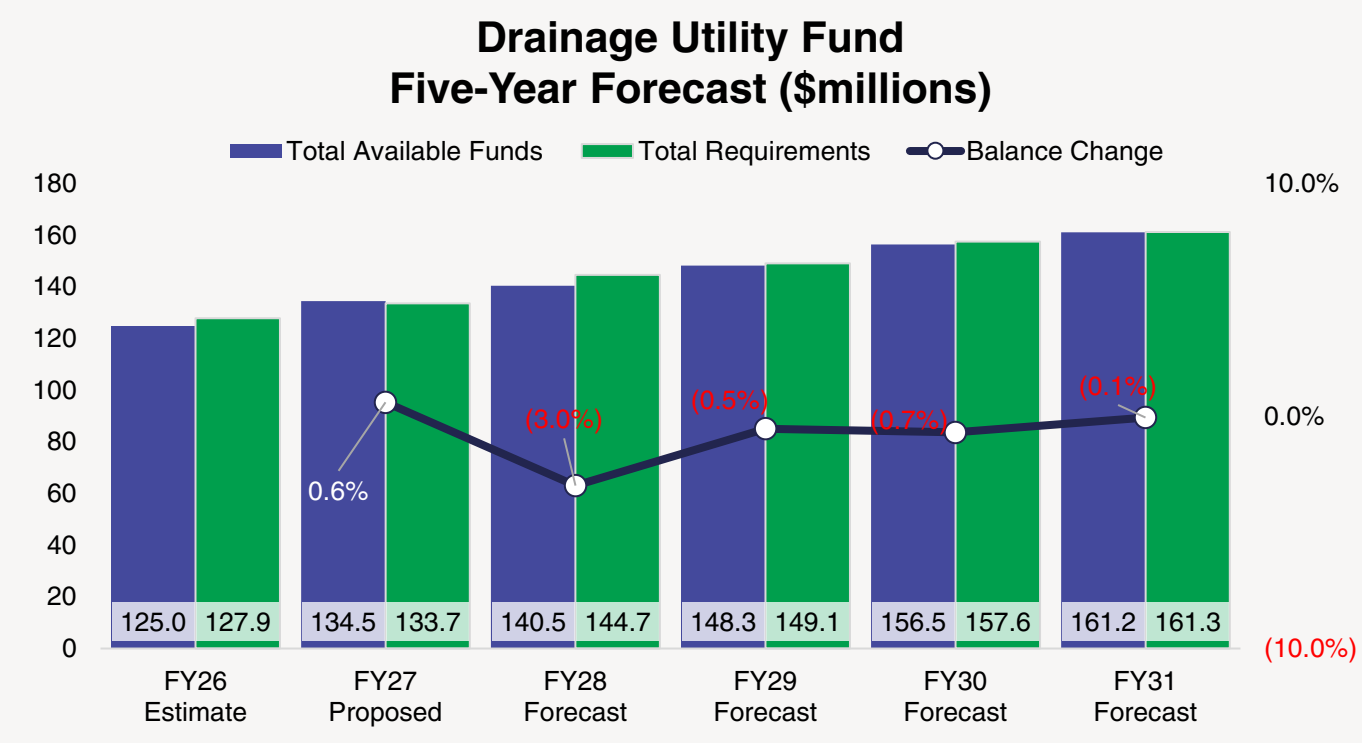
By FY 2031, total departmental operating expenditures are projected to increase by an additional $27.6 million, or 20.6%, in comparison with budgeted requirements for FY 2027. Major components of this net increase include:

- $11.6 million increase in City-wide cost drivers including employee wages and benefits and transfer payments for City-wide support services and administrative costs.
- $10.0 million increase in transfers to the capital improvement program.
- $3.1 million increase for 32 additional positions to address growing drainage maintenance and operations demands.

- $2.9 million increase in the cost of contracts for construction services for the storm drain rehabilitation program.

Five Year Forecast Fund Summary

The chart below displays Watershed Protection's estimated total expenditures and revenue for FY 2026, proposed total expenditures and revenue for each subsequent year through FY 2031, as well as the projected percentage change in fund balance for Watershed Protection's major fund in each year.



The following table reflects Austin Watershed Protection's financial forecast and the impact to a typical residential customer for FY 2026 through FY 2031.

Fund Summary (in millions)

	FY26 Estimate	FY27	FY28	FY29	FY30	FY31
Beginning Fund Balance	$19.7	$16.8	$17.6	$13.4	$12.6	$11.6
Revenue & Transfers In	$125.0	$134.5	$140.5	$148.3	$156.5	$161.2
Expenditures & Transfers Out	$127.9	$133.7	$144.7	$149.1	$157.6	$161.3
Change in Fund Balance	($2.9)	$0.8	($4.2)	($0.8)	($1.1)	($0.1)
Ending Fund Balance	$16.8	$17.6	$13.4	$12.6	$11.6	$11.5
Typical Residential Monthly Bill	$14.05	$14.92	$15.82	$16.77	$17.76	$18.21
FTEs	456.75	472.75	484.75	494.75	504.75	504.75

Note: Numbers may not add due to rounding.

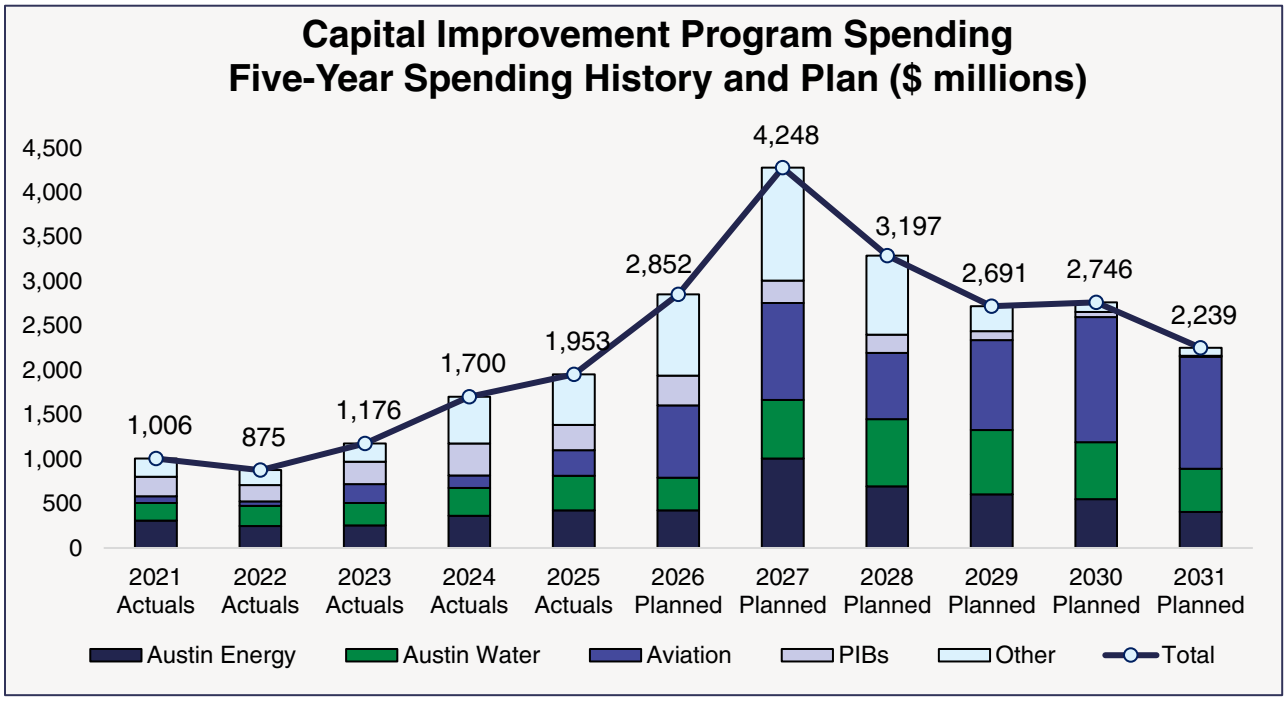
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) PLAN

The City of Austin regularly undertakes projects to improve public facilities and infrastructure assets for the benefit of its citizens. Projects include the construction of City facilities such as recreation centers and libraries as well as the reconstruction of streets, replacement of water/wastewater lines, and provision of power for City of Austin residents. Collectively, these projects are referred to as the City of Austin Capital Improvement Program (CIP).

Each year, the City produces a Five-Year CIP Plan that outlines various projects and spending plans that are anticipated over the upcoming five-year period. This financial planning document is published as part of the annual budget and includes revised projections through FY31.

The CIP is supported by several different funding sources including debt, current revenue, and grants. Debt sources include public improvement bonds (PIBs), which are the voter-approved General Obligation bond programs, as well as certificates of obligation, public property finance contractual obligations, and commercial paper. Current Revenue, as a funding source, typically includes transfers from the operating budget, such as revenue collected through user fees.

The graph below shows the past five years of actual spending data, along with the approved FY26 spending plan, and the Five-Year CIP Plan for fiscal years 2027 through 2031. The City has spent on average $1.3 billion per year in the CIP over the past five years and anticipates spending a total of $15.1 billion during the forecast period. Austin Energy, Austin Water, and Aviation projects amount to $12.0 billion, or 79%, of projected spending over this timeframe. PIB-funded projects total $0.6 billion, or 4%, of the five-year plan.



CITYWIDE STRATEGIC PLAN UPDATE

The Citywide Strategic Plan (CSP) is a shared blueprint for Austin's future that guides decision-making and drives progress towards the City's goals. Developed with input from more than 200 staff representing every City department, the CSP reflects a City-wide commitment to accountability, equity, and measurable outcomes.

Strategic Priorities

Strategic priorities are high-level categories used to organize the goals and measures in a meaningful way. The priorities and their descriptions are provided below.

- *Community Health & Sustainability:* Advancing health, well-being, and environmental resilience citywide, including climate action, ecological stewardship, wellness initiatives, and community readiness.
- *Economic & Workforce Development:* Promoting economic mobility, supporting local businesses, and fostering a durable economy while empowering individuals through workforce initiatives.
- *High-Performing Government*: Ensuring equitable access to City services while promoting operational efficiency, fiscal responsibility, and leveraging technology to become an employer of choice and provide government services to benefit the entire community.
- *Homelessness & Housing:* Developing affordable housing options citywide and reducing homelessness through strategic investments and partnerships.
- *Mobility & Critical Infrastructure:* Enhancing transportation networks, managing City facilities, and maintaining reliable utility infrastructure to support a growing city while ensuring cost-effectiveness.
- *Public Safety:* Ensuring safety and security through fair and equitable public safety responses, emergency preparedness, and disaster management for all community members.

The following pages include an update for each CSP measure by strategic priority area and goal as well as related key milestones for FY2027. New measures may display "Establishing Baseline," indicating that baseline data is being collected before future performance targets are established. Blank historical results indicate that data is not available, most commonly because the measure is new and was not previously tracked, or because results are reported on a lagged timeline.

For additional information, including the City's strategic anchors and strategies, please refer to the Performance ATX site.

Strategic Priority | Community Health and Sustainability

Goal CH.1: Ensure equitable delivery of core public health services with a focus on reducing disparities in historically marginalized communities.

Measures

Measure	2025-26 Year-end Target	2026-27 Year-end Target
Percent of actionable community recommendations by historically marginalized communities that are addressed by public health service delivery changes	Establishing Baseline	Establishing Baseline
Percent of public health service access points serving marginalized populations	Establishing Baseline	Establishing Baseline

Key Milestones

Milestone	Target Completion
Develop the Austin Public Health (APH) Index as a geospatial data layer designed to enhance service delivery to historically marginalized communities across the city of Austin in a more equitable way	2026-27
Map existing and possible connections between public health resources and community organizations and establish a tool that regularly updates these connections to improve community access to resources and services and engagement	2026-27

Goal CH.2: Ensure and preserve equitable access to parks, trails, open space, and recreational opportunities.

Measures

Measure	2023-24 Year-end Actual	2024-25 Year-end Actual	2025-26 Year-end Target	2026-27 Year-end Target
Percent of residents who have access to parks and open spaces*	70.00	70.10	71.00	66.00
Percent of residents with access to recreational programs	72.50	71.75	73.00	73.00

* FY26–FY27 targets are based on an updated citywide geographic information system (GIS) street network and service area methodology, replacing the previous 2019 analysis. Using 2026 street network data, the revised approach more accurately measures safe pedestrian access by excluding areas without safe roadway crossings, establishing a new baseline for future performance comparisons.

Key Milestones

Milestone	Target Completion
Develop project profiles for priority trail, sidewalk and crossing connections to improve access for underserved areas	2026-27

Goal CH.3: Protect Austin's natural resources and ecological systems and mitigate for climate change.

Measures

Measure	2025-26 Year-end Target	2026-27 Year-end Target
Percent increase in water infiltration into soil towards underdeveloped conditions	Establishing Baseline	Establishing Baseline
Percent increase of City owned land and conservation easements with adopted, resourced, and implemented plan for ecosystem services	Establishing Baseline	Establishing Baseline
Percent reduction of community wide greenhouse gas emissions	64.00	64.00

Key Milestones

Milestone	Target Completion
Quantify the contribution of different interventions toward reducing the water infiltration deficit	2026-27

Goal CH.4: Increase community preparedness to improve resiliency and adaptability to disruptions and disasters.

Measures

Measure	2025-26 Year-end Target	2026-27 Year-end Target
Number of accessible facilities equitably designated to be areas of respite during disruption or disasters	Sunsetting*	Sunsetting*

* This measure was developed around the original resilience hub model, which the City has restructured, making the measure no longer applicable. Development of a new performance measure is in progress.

Key Milestones

Milestone	Target Completion
Implement the centralized database of current Austin Resilience Network partners, detailing the areas of services associated with each agency	2026-27

Goal CH.5: Operate Austin Animal Center(s) efficiently while providing high-quality care for animals, preparing both animals and potential owners for a successful transition from shelter to permanent homes.

Measures

Measure	2023-24 Year-end Actual	2024-25 Year-end Actual	2025-26 Q1 Actual	2025-26 Q2 Actual	2025-26 Year-end Target	2026-27 Year-end Target
Number of adoptions	7,236.00	6,794.00	1,512.00	1,175.00	6,900.00	7,000.00
Number of spay/neuter surgeries performed by Austin Animal Services	5,690.00	5,736.00	1,332.00	1,030.00	5,700.00	5,775.00

Key Milestones

Milestone	Target Completion
Establish spay and neuter surgery availability on weekends, specifically Sundays, to reduce backlog, increase efficiency, and improve outcomes for animals in the City's care	2026-27

Strategic Priority | Economic & Workforce Development

Goal EW.1: Equip, empower, and retain the community through partnerships and investments that support economic mobility.

Measures

Measure	2025-26 Year-end Target	2026-27 Year-end Target
Percent of people who used City-funded programs and services that reported having a better financial outlook	Establishing Baseline	Establishing Baseline
Percent of participants reporting an increase in earnings as a result of participation in a City sponsored workforce development program or service	Establishing Baseline	Establishing Baseline

Key Milestones

Milestone	Target Completion
Identify workforce training that Austin Arts, Culture Music & Entertainment can provide established THRIVE grant funding cohort organizations as part of their organizational development	2026-27

Goal EW.2: Promote a resilient local economy that prioritizes small and BIPOC-owned businesses.

Measures

Measure	2025-26 Year-end Target	2026-27 Year-end Target
Percent of City procurements, including grants, that go to BIPOC owned businesses	10.00	10.00

Key Milestones

Milestone	Target Completion
Create a report outlining total departmental grants and grants awarded to BIPOC-owned or BIPOC-led organizations, including businesses, non-profits, and other community-based organizations	2026-27
Finalize report outlining Economic Development Department's grants awarded to BIPOC-owned or BIPOC-led organizations, including businesses and non-profits	2026-27

Goal EW.3: Preserve and enrich Austin's creative ecosystem.

Measures

Measure	2025-26 Year-end Target	2026-27 Year-end Target
Number of City-supported spaces utilized by Austin's creative ecosystem	Establishing Baseline	Establishing Baseline

Key Milestones

Milestone	Target Completion
Create and assess an inventory of City-supported spaces	2026-27
Explore a community engagement data collection tool to track use of City-supported spaces	2026-27

Strategic Priority | High-performing Government

Goal HG.1: Ensure fiscal integrity and responsibility to meet the diverse needs of our community.

Measures

Measure	2025-26 Year-end Target	2026-27 Year-end Target
Percent of the total City departments undergoing a thorough just and analyses to guide resource allocation and increase investment in community-based programs serving those most impacted	80.00	80.00

Key Milestones

Milestone	Target Completion
Implement feedback from City departments and operationalize the standardized resource allocation process embedding equity driven fiscal decision making across the organization	2026-27

Goal HG.2: Enhance the City's data and technology capabilities to provide secure, modern, and accessible solutions.

Measures

Measure	2023-24 Year-end Actual	2024-25 Year-end Actual	2025-26 Q1 Actual	2025-26 Q2 Actual	2025-26 Year-end Target	2026-27 Year-end Target
Percent increase in adoption of digital workplace tools	NA	75.70	75.40	75.80	5.00	5.00
Percent increase in interactions delivered through digital channels for the top ten services identified on austintexas.gov	NA	66.50	2.10	14.00	5.00	5.00
Percent of project milestones completed in implementing modern enterprise solutions	65.00	57.50	15.00	25.00	25.00	85.00

Key Milestones

Milestone	Target Completion
Initiate the customer relationship management system project to replace the 311 customer service request application and enhance service delivery	2026-27
Implement Phase 1 of the enterprise case management system project, replacing the AMANDA system to improve the customer experience in the licensing and permitting process	2026-27

Goal HG.3: Improve organizational efficiency and capacity by recruiting, hiring, and retaining a talented, engaged, diverse, and inclusive workforce.

Measures

Measure	2023-24 Year-end Actual	2024-25 Year-end Actual	2025-26 Year-end Target	2026-27 Year-end Target
Percent of department job requisitions that are filled within 60 days	48.00	42.00	50.00	60.00
Percent of employees who report feeling engaged and included at work	NA	NA	60.00	75.00
Retention rate of civilian employees who have remained with the organization year-over-year	88.83	89.87	70.00	80.00

Key Milestones

Milestone	Target Completion
Complete the third phase of the City's compensation recalibration to implement the updated classification and pay structure and comprehensive City-wide market review results	2026-27

Goal HG.4: Provide equitable outreach and collaborative engagement activities to improve service delivery.

Measures

Measure	2025-26 Year-end Target	2026-27 Year-end Target
Number of collaborative community events promoted by the City of Austin held annually at the district level	Establishing Baseline	Establishing Baseline

Key Milestones

Milestone	Target Completion
Pilot the community engagement event tracker with five departments to collect and evaluate data in preparation for City-wide deployment	2026-27

Strategic Priority | Homelessness & Housing

Goal HH.1: Support equitable complete communities where the necessities of life are accessible and affordable across our rapidly growing city.

Measures

Measure	2024-25 Year-end Actual	2025-26 Year-end Target	2026-27 Year-end Target
Percent of Austin residents living in an area considered to be a complete community	11.00	12.00	14.00
Percent of Austin residents living in an area with an adopted area plan	11.00	12.00	14.00

Key Milestones

Milestone	Target Completion
Validate the revised Complete Communities definition and analytical framework with community stakeholders, and document major feedback themes to inform the final adoption process	2026-27
Standardize the criteria for qualifying an “adopted area plan” and implement a clear approach to evaluating planning coverage throughout the city	2026-27
Develop a City-wide framework for consistent application of area planning	2026-27
Develop criteria to prioritize planning areas and establish clear geographic boundaries for each	2026-27

Goal HH.2: Facilitate and prioritize development and preservation of affordable housing options.

Measures

Measure	2023-24 Year-end Actual	2024-25 Year-end Actual	2025-26 Q1 Actual	2025-26 Q2 Actual	2025-26 Year-end Target	2026-27 Year-end Target
Percent of Affordable Housing site plan applications completed within 365 days	12.00	46.00	71.00	50.00	75.00	90.00
Number of affordable rental housing units added to the affordable housing inventory in accordance with the Austin Strategic Blueprint Implementation Plan	4,224.00	3,121.00	261.00	567.00	3,000.00	3,000.00
Number of affordable ownership housing units added to the Affordable Housing Inventory in accordance with the Austin Strategic Housing Bueprint Implementation Plan	53.00	6.00	38.00	0.00	30.00	30.00

Key Milestones

Milestone	Target Completion
Develop a comprehensive compliance and monitoring program for the Austin Housing Finance Corporation Portfolio, also known as the Affordable Housing Inventory	2026-27
Update tenant protections and the Rental Housing Development Assistance lease addendum through a collaborative stakeholder process	2026-27

Goal HH.3: Optimize investments, partnerships, and service delivery to reduce the number of people experiencing homelessness in Austin.

Measures

Measure	2025-26 Year-end Target	2026-27 Year-end Target
Percent of households who enroll in Homeless Strategy and Operations homeless prevention programs, exit successfully, and do not experience homelessness within a year	85.00	85.00
Percent of individuals served by City-funded housing programs who enter permanent housing and do not experience homelessness again within one year of housing placement	85.00	85.00

Key Milestones

Milestone	Target Completion
Assess the feasibility of developing a screening tool, in partnership with community stakeholders, to identify and directly assist households at risk of homelessness	2026-27
Implement a rapid rehousing program model that quickly connects participants to housing and supports their long-term stability	2026-27
Implement policies, practices, and resources for the permanent supportive housing program to provide low barrier access to essential services	2026-27

Strategic Priority | Mobility & Critical Infrastructure

Goal MC.1: Design and prioritize mobility improvements that positively impact safety and public health for the community.

Measures

Measure	2023-24 Year-end Actual	2024-25 Year-end Actual	2025-26 Q1 Actual	2025-26 Q2 Actual	2025-26 Year-end Target	2026-27 Year-end Target
Percent change in serious injuries and fatalities per capita on City owned roads	-27.00	-37.00	-29.00	-54.00	-10.00	-4.00
Change in annualized comprehensive crash costs for City-funded safety-related projects completed in the previous five years	NA	NA	NA	NA	Establishing Baseline	Establishing Baseline

Key Milestones

Milestone	Target Completion
Deliver a final City-wide Lighting Implementation Plan	2026-27

Goal MC.2: Strengthen the transportation network through continued investments to support high-capacity transit, airport expansion, and other major mobility initiative.

Measures

Measure	2023-24 Year-end Actual	2024-25 Year-end Actual	2025-26 Q1 Actual	2025-26 Q2 Actual	2025-26 Year-end Target	2026-27 Year-end Target
Percent of non-local public funding secured relative to the total project cost for Cap and Stitch, Project Connect, and Airport Expansion	NA	36.00	41.00	41.00	36.00	36.00

Key Milestones

Milestone	Target Completion
Begin construction on the new Concourse B and Tunnel	2026-27
Complete new midfield taxiways and maintenance ramp expansion	2026-27
Complete review of Austin Transit Partnership's progressive design build contractors' first design submittals for Austin Light Rail	2026-27
Complete the Yellow Parking Garage	2026-27

Goal MC.3: Expand access to transportation choices that are seamless, sustainable, and easy to navigate.

Measures

Measure	2023-24 Year-end Actual	2024-25 Year-end Actual	2025-26 Q1 Actual	2025-26 Q2 Actual	2025-26 Year-end Target	2026-27 Year-end Target
Percent of community members using sustainable modes of transportation compared to those driving alone as the primary means of commuting to work	42.00	42.50	42.50	42.50	43.00	50.00
Percent of community members who have access to robust bicycle pedestrian, and transit networks	NA	NA	35.90	35.80	37.00	38.00

Key Milestones

Milestone	Target Completion
Expand bikeshare network stations by 40	2027-28

Goal MC.4: Manage and improve City facilities to ensure a portfolio of safe, reliable, resilient, and sustainable facilities.

Measures

Measure	2023-24 Year-end Actual	2024-25 Year-end Actual	2025-26 Q1 Actual	2025-26 Q2 Actual	2025-26 Year-end Target	2026-27 Year-end Target
Percent of City facilities rated as "Fair or Better" in the Facilities Condition Index	51.00	55.00	55.00	62.40	54.00	57.00
Percent increase in average Energy Star (ES) score across enrolled city facilities	NA	NA	Annual Measure	Annual Measure	Establishing Baseline	Establishing Baseline

Key Milestones

Milestone	Target Completion
Achieve a baseline Facility Condition Index Assessment score across 100% of eligible facilities	2026-27
Complete enrollment and installation of energy management software across all eligible City facilities	2026-27
Enroll all eligible facilities in the Energy Star Manager program	2026-27

Goal MC.5: Provide secure, reliable, and resilient utility infrastructure that cost-effectively serves customers.

Measures

Measure	2023-24 Year-end Actual	2024-25 Year-end Actual	2025-26 Q1 Actual	2025-26 Q2 Actual	2025-26 Year-end Target	2026-27 Year-end Target
Average outage duration (in minutes) that any given customer would experience over a 12-month period	89.57	76.13	76.82	77.09	112.00	112.00
Austin Energy rates remain in the bottom 50% across the state and will not rise more than 2% per year	47.00	44.00	Annual Measure	Annual Measure	50.00	50.00
Percent of median household income (MHI) spent on the average annual residential Austin Water bill compared to industrial benchmarks	1.09	NA	Annual Measure	Annual Measure	1.50	1.50
Percent of water and wastewater infrastructure in very good, good, or fair condition	83.23	81.30	80.40	81.20	80.00	80.00

Key Milestones

Milestone	Target Completion
Execute the FY26 Resiliency Plan and update the FY27 work plan to incorporate operational lessons learned	2026-27

Strategic Priority | Public Safety

Goal PS.1: Improve public safety by building meaningful relationships that create safe communities and a sense of shared responsibility.

Measures

Measure	2023-24 Year-end Actual	2024-25 Year-end Actual	2025-26 Q1 Actual	2025-26 Q2 Actual	2025-26 Year-end Target	2026-27 Year-end Target
ATCEMS: Percent of calls into the 911 system that are non-urgent compared to the number of total calls into 911 system	3.46	9.04	20.00	20.00	28.00	35.00
APD: Percent of calls into the 911 system that are non-urgent compared to the number of total calls into 911 system	69.20	67.70	69.30	69.30	67.00	66.00
AFD: Percent of calls into the 911 system that are non-urgent compared to the number of total calls into 911 system	27.00	28.70	34.60	38.40	27.00	26.00
Percent annual decrease in crimes against persons citywide	1.60	1.70	-3.90	-2.70	-5.00	-5.00

Key Milestones

Milestone	Target Completion
Launch a multimedia campaign to create awareness of non-emergency and emergency services	2026-27
Launch the Neighborhood Peace Project (Actualizing Peace) in hotspot areas	2026-27

Goal PS.2: Ensure fair and equitable evidence-based delivery of public safety and court services.

Measures

Measure	2023-24 Year-end Actual	2024-25 Year-end Actual	2025-26 Q1 Actual	2025-26 Q2 Actual	2025-26 Year-end Target	2026-27 Year-end Target
APD: Percent of responses that successfully meet predetermined standards (for response time and capability) for various incident types	85.00	87.00	89.00	89.00	90.00	90.00
ATCEMS: Percent of responses that successfully meet predetermined standards (for response time and capability) for various incident types	76.90	79.40	78.60	82.50	85.00	90.00
AFD Percent of responses that successfully meet predetermined standards (for response time and capability) for various incident types	69.00	71.50	70.90	73.20	85.00	90.00
APD: Percent of specialty or alternative public safety dispositions that prevented subsequent utilization of the 911 system for the same complaint within the following 30 days	NA	NA	NA	NA	Sunsetting*	Sunsetting*
AFD: Percent of specialty or alternative public safety dispositions that prevented subsequent utilization of the 911 system for the same complaint within the following 30 days	NA	NA	NA	NA	Sunsetting*	Sunsetting*
ATCEMS: Percent of specialty or alternative public safety dispositions that prevented subsequent utilization of the 911 system for the same complaint within the following 30 days	NA	NA	NA	NA	Sunsetting*	Sunsetting*

* Programmatic changes around the implementation of the No Wrong Door Initiative have shifted the City's approach to specialty and alternative public safety responses, making the measure no longer applicable. Development of a new performance measure is in progress.

Key Milestones

Milestone	Target Completion
Develop a framework to identify, evaluate, and strengthen partnership opportunities that expand referral networks and enhance overall system effectiveness	2026-27
Implement targeted improvement strategies informed by the response time compliance study to enhance operational efficiency and service delivery	2026-27

Goal PS.3: Make strategic investments in partnerships, resources and critical infrastructure to effectively prepare, respond equitably, and adapt to natural and human-made hazards.

Measures

Measure	2023-24 Year-end Actual	2024-25 Year-end Actual	2025-26 Q1 Actual	2025-26 Q2 Actual	2025-26 Year-end Target	2026-27 Year-end Target
Cumulative percent of department-identified critical infrastructure for which risks have been assessed and addressed	25.00	30.00	25.00	25.00	35.00	40.00
Cumulative percent of departments complying with emergency preparedness standards (up to date COOP, EM SPOC identified, and incident management team identified)	NA	NA	25.00	25.00	100.00	100.00
Percent of After Action Report recommendations for significant community emergencies that are completed within specified timeframe	NA	87.00	89.00	89.00	92.00	95.00

Key Milestones

Milestone	Target Completion
Identify, train, and assign City personnel to enable a centralized and coordinated response during City emergency activations	2026-27



City of Austin 2026-2027 Proposed Budget

Departments



READER'S GUIDE TO DEPARTMENT BUDGET PAGES

This reader's guide is designed to provide an explanatory introduction to the department budget pages. In these pages you will find program descriptions, detailed budget information, and key performance information for each City department. The following provides a starting point for understanding these pages.

Department Overview and Key Performance Information

Each department section begins with an overview page that highlights the department's core services and provides historical results and performance targets for its Key Performance Indicators (KPI). The overview also includes Key Milestones, a new feature that identifies the results and accomplishments the City expects to deliver during the upcoming fiscal year based on proposed funding levels. Together, KPIs and Key Milestones provide greater transparency into how budget resources support informed budget decision-making, promote accountability for results, and help strengthen public trust in City government.

For some newly established KPIs, the target may be listed as "Establishing Baseline," indicating that data collection is underway and that future performance targets will be set once sufficient baseline information is available. Blank historical results indicate that data is not available. This is most often the result of a KPI being newly introduced and not previously tracked, or of performance results being reported on a lagged timeline.

Operating Budget

The Operating Budget pages begin with a summary page that provides an overview of department expenditures by fund and program. The following page presents a department's revenues, grant awards, and the number of positions authorized within the department, broken out among civilian, grant, and sworn positions. One year of actual results is provided, along with estimates for the current fiscal year (CYE), the budget for the current fiscal year, the budget for the upcoming fiscal year, and the second year of the City's financial operations plan (Planned). Please note that for departments comprised of multiple funds with numerous interfund transfers, the expenditure and revenue amounts will be inflated due to amounts being reflected in more than one fund. This effect is most notable for Convention Center and Aviation.

1.) **Expenditure** by program, described in the Operating Budget by Program section, presents department expenditure budgets aligned to their operating programs detailed by activity. This section includes a summary of each budgeted program as well as a description of services provided by each activity.

2.) **Revenue** shows the breakdown of revenue collected by fund. This section will only appear for departments that collect revenue. To learn more about each fund listed under Revenue,

reference the Fund Summary section of this Budget document. Please note that for the General Fund and Support Services funds, the amount shown only represents the revenue collected through fees assessed by that department.

3.) **Grant Awards** shows the amount of financial assistance in the form of money, property in lieu of money or a full-time equivalent, by an agency (federal, state or private entity). The grantee is required to account for spending the money in the manner specified by grantor. To learn more about grants reference the Grants section of this Budget document.

4.) **Positions** shows the department's number of positions authorized within the department, broken out among civilian, grant, and sworn positions.

Significant Changes

The Significant Changes page provides information on the major changes in the department for both revenue and expenditures by its associated fund. All values represent the change from the FY 2026 Amended Budget to the FY 2027 Proposed Budget and the FY 2028 Planned Budget, including new and transfer positions. Changes in investments for the expenditure budget are categorized by Operating Program in descending order of the net budgeted amount.

Capital Budget

The Capital Budget page includes information on the appropriation, accomplishments, objectives, and spending plan for a department's capital improvement program. Appropriation represents the funds that a department is authorized by Council to spend. The spending plan represents the timeline under which the department anticipates spending those authorized capital funds. Due to the multi-year nature of most capital projects, spending and appropriations will not typically align in any given year and may vary significantly. Please note that not every department has a capital program, so some department sections will not include this information. The Capital Budget page is organized as follows:

- **Category:** The capital budget by Category shows a department's capital budget by infrastructure category.

- **Funding Source:** The Capital Budget page includes a category showing the appropriation and spending plan by Funding Source. This section shows the types of funding utilized within a department's capital program. There are eight types of funding sources:

    - **Commercial Paper** is a short-term, unsecured promissory note. Generally, these notes are backed by a line of credit with a bank.
    - **Current Revenue** is from operating fund transfers, fees, insurance proceeds, donations, and contributions from partner organizations.
    - **General Obligation Bonds - Public Improvement Bonds** are voter-approved bonds issued by the City that are secured by and payable from property taxes.
    - **Grants** reflect funding provided by federal, state, and local agencies.
    - **Multiple Funding Groups** denotes a blend of funding sources. For example: funding may

be split between current revenue and commercial paper.

- **Other Debt** is specific to loans from the Texas Water Development Board (TWDB) made to Austin Water. These low-interest-rate loans are for specific TWDB- approved water, wastewater, and reclaimed water infrastructure projects.
- **Other General Obligation Bonds** denote funding from Public Property Finance Contractual Obligations (PPFCOs) and certificates of obligation (COs).

ANIMAL SERVICES

Austin Animal Services operates the Austin Animal Center, one of the largest no-kill shelters in the nation, with a live-outcome goal of 95 percent. Throughout the year, the Animal Center is a temporary home for thousands of pets, working to place all adoptable pets in homes. Animal Services emphasizes a prevention-based, educational approach by enforcing animal-related ordinances and by connecting residents with resources to care for animals in the community.

Key Performance Indicators

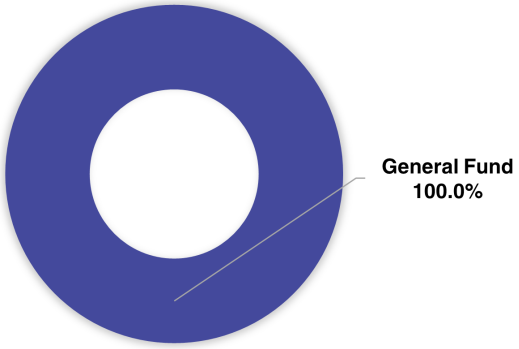
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Number of sterilizations performed for community animals through contracted vendors	10,628.00	13,433.00	7,800.00	7,800.00	11,000.00	11,550.00
Number of spay/neuter surgeries performed by Austin Animal Center	5,690.00	5,660.00	6,500.00	6,500.00	5,775.00	6,064.00
Percent of shelter live outcomes	97.00	95.00	95.00	95.00	95.00	95.00
Percent of customers satisfied with services provided by Austin Animal Services	NA	NA	NA	NA	Establishing Baseline	Establishing Baseline
Number of on-the-job injuries	NA	82.00	86.00	NA	80.00	74.00

Key Milestones

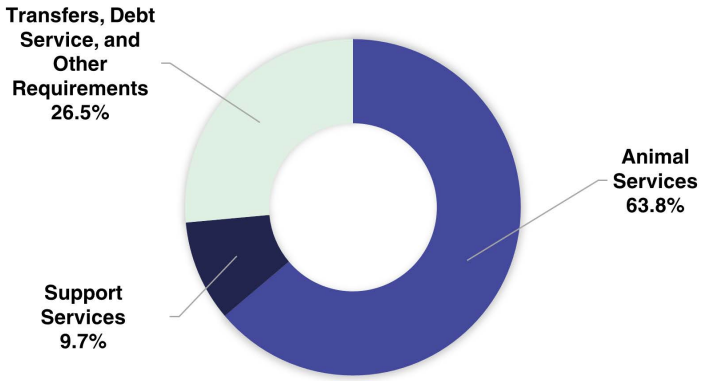
Milestone	Target Completion
Create satisfaction surveys for customers who visit the shelter and receive field services	2026-27
Implement an onboarding and training program for the Veterinary Services Division	2026-27
Enhance the Behavioral Support and Enrichment Program to ensure a comprehensive, consistent, and effective approach to meeting the behavioral needs of dogs in Austin Animal Services' care	2026-27
Implement a Safety Program to meet the needs of each workgroup in Austin Animal Services	2027-28

ANIMAL SERVICES

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
General Fund	23,740,556	24,573,123	25,107,547	26,457,234	26,873,436
Total by Fund	**23,740,556**	**24,573,123**	**25,107,547**	**26,457,234**	**26,873,436**
Expenditure by Program					
Animal Services	16,627,053	15,689,123	16,459,669	16,885,773	17,010,335
Support Services	1,797,985	2,862,518	2,585,369	2,573,468	2,612,362
Transfers, Debt Service, and Other Requirements	5,315,519	6,021,482	6,062,509	6,997,993	7,250,739
Total by Program	**23,740,556**	**24,573,123**	**25,107,547**	**26,457,234**	**26,873,436**

ANIMAL SERVICES

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
General Fund	4,003,632	3,334,730	3,405,547	3,383,516	3,433,022
Total Revenue by Fund	**4,003,632**	**3,334,730**	**3,405,547**	**3,383,516**	**3,433,022**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	3,973,647	3,334,420	3,403,627	3,383,206	3,432,712
Fines, Forfeitures, Penalties	30	110	120	110	110
Licenses, Permits, Inspections	(200)	200	1,800	200	200
Other Revenue	29,915	0	0	0	0
Use of Money & Property	240	0	0	0	0
Total Departmental Revenue	**4,003,632**	**3,334,730**	**3,405,547**	**3,383,516**	**3,433,022**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	128.50	135.50	135.50	136.50	136.50

Critical One-Time:

To learn more about the 2026-27 proposed projects reference the General Fund Budget Stabilization Reserve Fund summary page.

Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Commodities	3,500	0	0	35,000	0
Contractuals	20,175	0	0	240,000	0
Total by Category	**23,675**	**0**	**0**	**275,000**	**0**

ANIMAL SERVICES

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Animal Services

Provides an array of animal protection, animal sheltering, rabies prevention, and pet owner services.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Field Services	3,232,060	3,226,196	3,426,062	3,561,023	3,611,245
Prevention Services	2,559,722	2,344,939	2,343,590	2,178,839	2,178,839
Shelter Services	10,835,270	10,117,988	10,690,017	11,145,911	11,220,251
Total Program Budget	16,627,053	15,689,123	16,459,669	16,885,773	17,010,335
Personnel					
Civilian FTEs	118.50	122.50	122.50	120.50	120.50

Services: Animal protection; prevention services; pet placement; volunteer services; kenneling; behavior modification; pet resources.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	1,797,985	2,862,518	2,585,369	2,573,468	2,612,362
Total Program Budget	1,797,985	2,862,518	2,585,369	2,573,468	2,612,362
Personnel					
Civilian FTEs	10.00	13.00	13.00	16.00	16.00

Services: Administration and management; public information; financial management; human resources; information technology support; facility maintenance.

ANIMAL SERVICES

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	1,820,989	2,059,469	2,100,496	2,444,435	2,481,818
Transfers	3,494,530	3,962,013	3,962,013	4,553,558	4,768,921
Total Program Budget	5,315,519	6,021,482	6,062,509	6,997,993	7,250,739

Services: City-wide information technology and administrative support; City-wide contributions to shared employee benefits.

ANIMAL SERVICES
SIGNIFICANT CHANGES

General Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Animal Services				
Increase in funding for an interlocal agreement with Travis County for sterilization services.		$190,000		
Funding for one position to develop and implement a department-wide Safety Program, including safety controls, resources, and training.	1.00	$84,732		$28,222

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

ARTS, CULTURE, MUSIC, AND ENTERTAINMENT

Austin Arts, Culture, Music, and Entertainment was established to unify and elevate the City's cultural efforts through a single, strategic hub. The department coordinates resources and programming across cultural arts, public art, cultural centers, museums, heritage tourism, live music, and special events to improve service delivery, reduce duplication, and foster cross-sector innovation - supporting a thriving creative economy that remains central to Austin's identity and economic vitality.

Key Performance Indicators

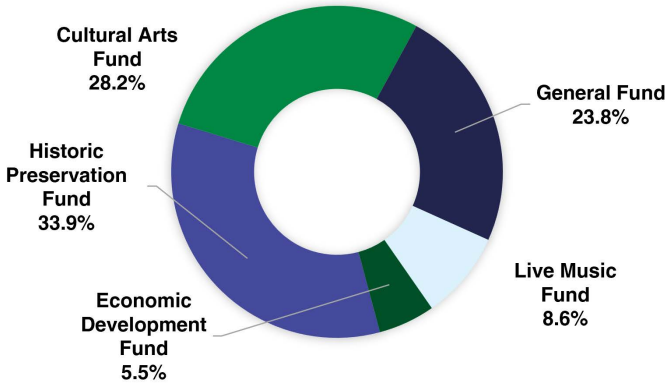
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of recipients who report satisfaction with ACME programs and services	NA	NA	NA	NA	Establishing Baseline	Establishing Baseline
Number of public art collection pieces repaired and/or restored	10.00	23.00	35.00	NA	24.00	24.00
Number of contracts with arts professionals and arts organizations	1,256.00	920.00	1,799.00	NA	1,000.00	1,025.00
Number of visits to educational and cultural facilities	344,096.00	282,973.00	275,230.00	300,000.00	300,000.00	315,000.00
Percent of participants who indicated the program / activity / visit enhanced their connection to art, culture, music, entertainment, or history	NA	NA	NA	NA	Establishing Baseline	Establishing Baseline
Percent of participants engaging with ACME programs and services for the first time	NA	NA	NA	NA	Establishing Baseline	Establishing Baseline

Key Milestones

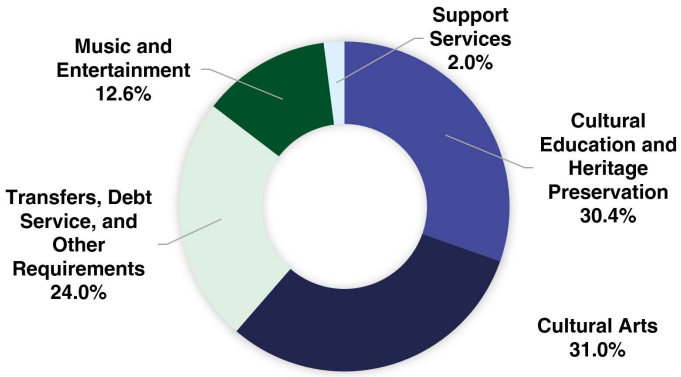
Milestone	Target Completion
Streamline and consolidate information on grants, facilities, events, public art, and workforce opportunities featuring plain-language guidance, multilingual access, and transparent timelines through the launch of the new City of Austin website	2026-27
Complete departmental inventory identifying space availability, rental and program opportunities, operational efficiencies, and long-term real estate considerations informing future investment and policy decisions	2026-27
Implement a centralized system to track public art assets, including maintenance schedules, conservation needs, and lifecycle costs	2026-27
Establish formal partnerships with higher education institutions, nonprofits, and industry to align training, apprenticeships, and business development pathways for the creative economy	2026-27
Engage internal and external stakeholders to identify and execute improvement updates to City ordinances and rules related to ACME led permitting	2026-27

ARTS, CULTURE, MUSIC, AND ENTERTAINMENT

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Cultural Arts Fund	0	17,000,000	17,000,000	17,000,000	17,000,000
Economic Development Fund	0	2,908,014	2,946,429	3,320,977	3,422,410
General Fund	8,832	11,134,422	11,392,925	14,299,531	14,562,362
Historic Preservation Fund	0	31,344,472	31,379,499	20,416,767	20,155,526
Iconic Venue Fund	0	2,906,288	2,900,000	0	0
Live Music Fund	0	5,575,000	5,575,000	5,179,350	4,775,000
Total by Fund	**8,832**	**70,868,196**	**71,193,853**	**60,216,625**	**59,915,298**
Expenditure by Program					
Cultural Arts	0	18,365,405	18,519,092	18,656,202	18,721,183
Cultural Education and Heritage Preservation	8,832	27,787,193	28,012,571	18,310,851	17,679,874
Music and Entertainment	0	10,288,511	10,258,477	7,556,330	7,174,203
Support Services	0	2,322,597	2,299,223	1,212,268	1,238,396
Transfers and Other Requirements	0	12,104,490	12,104,490	14,480,974	15,101,642
Total by Program	**8,832**	**70,868,196**	**71,193,853**	**60,216,625**	**59,915,298**

ARTS, CULTURE, MUSIC, AND ENTERTAINMENT

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Cultural Arts Fund	0	17,140,092	16,868,425	17,355,087	17,819,583
General Fund	1,000	1,281,152	1,153,710	1,171,538	1,186,061
Historic Preservation Fund	0	21,880,118	21,505,832	21,656,540	22,253,750
Iconic Venue Fund	0	2,604,001	2,604,446	0	0
Live Music Fund	0	4,990,026	4,812,407	5,051,453	5,184,167
Total Revenue by Fund	**1,000**	**47,895,389**	**46,944,820**	**45,234,618**	**46,443,561**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	0	381,484	300,368	386,998	392,599
Licenses, Permits, Inspections	1,000	374,466	250,098	253,652	256,823
Other Revenue	0	256,806	553,448	259,808	262,848
Transfers In	0	44,360,236	43,661,664	42,313,080	43,507,500
Use of Money & Property	0	2,522,397	2,179,242	2,021,080	2,023,791
Total Departmental Revenue	**1,000**	**47,895,389**	**46,944,820**	**45,234,618**	**46,443,561**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	0.00	95.00	95.00	97.00	97.00

ARTS, CULTURE, MUSIC, AND ENTERTAINMENT

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Cultural Arts

Executes programs and initiatives that integrate arts into economic development, tourism, community development and commercial neighborhood revitalization strategies.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Culture Arts	0	17,000,000	17,000,000	17,000,000	17,000,000
Culture Arts Administration and Programs	0	1,365,405	1,519,092	1,656,202	1,656,202
Total Program Budget	0	18,365,405	18,519,092	18,656,202	18,656,202
Personnel					
Civilian FTEs	0.00	19.00	19.00	22.00	22.00

Services: Art in Public Places; artwork donations and loans; cultural funding program; creative industry support; cultural tourism resources; UNESCO City of Media Arts activities; artist residence; cultural learning initiative.

Cultural Education and Heritage Preservation

Provides leadership and management for the City's heritage tourism programs aimed to attract tourists and convention delegates and to derive economic, business, and community benefits associated with honoring and preserving Austin as a place of personal heritage.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Heritage Preservation and Tourism	2,185	19,239,982	19,275,009	10,122,641	9,443,745
Museums Cultural and Art Facilities	6,647	8,547,211	8,737,562	8,188,210	8,196,197
Total Program Budget	8,832	27,787,193	28,012,571	18,310,851	17,639,942
Personnel					
Civilian FTEs	0.00	54.00	54.00	57.00	57.00

Services: Plan engagement and development; heritage corridors and historic district wayfinding; heritage tourism marketing and asset development; heritage preservation grants; technical assistance on preservation projects.

ARTS, CULTURE, MUSIC, AND ENTERTAINMENT

Music and Entertainment

Dedicated to innovating and growing Austin's vibrant music and entertainment industries through funding opportunities, artist development, strategic partnerships, and City process and policy assistance.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Music and Entertainment	0	10,288,511	10,258,477	7,556,330	7,169,233
Total Program Budget	0	10,288,511	10,258,477	7,556,330	7,169,233
Personnel					
Civilian FTEs	0.00	9.00	9.00	11.00	11.00

Services: City of Austin performance opportunities; City music licensing and broadcast; one-on-one music career coaching; Austin Live Music Fund grants and promotional activities; creative space assistance program; creative business ombudsman; strategic partnerships.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	0	2,322,597	2,299,223	1,212,268	1,285,939
Total Program Budget	0	2,322,597	2,299,223	1,212,268	1,285,939
Personnel					
Civilian FTEs	0.00	13.00	13.00	7.00	7.00

Services: Administration and management; public information; financial management; human resources; information technology support; facility maintenance.

Transfers and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	0	0	0	935,217	968,142
Transfers	0	12,104,490	12,104,490	13,545,757	14,133,500
Total Program Budget	0	12,104,490	12,104,490	14,480,974	15,101,642

Services: City-wide information technology and administrative support; City-wide contributions to shared employee benefits.

ARTS, CULTURE, MUSIC, AND ENTERTAINMENT

SIGNIFICANT CHANGES

Cultural Arts Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in revenue due to projected Hotel Occupancy Tax receipts collected and allocated to fund.	$486,662	$464,496

Economic Development Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Cultural Arts				
Transfer in of two positions from the General Fund to better align with current staff assignments; these positions will continue to be funded by the Historic Preservation Fund.	2.00			
Music and Entertainment				
Transfer in of contract funding to operate Austin Studios, previously managed by Austin Economic Development.		$450,000		
Elimination of the Creative Space Assistance Program and reallocation of funding to higher departmental priorities.		($500,000)		
Support Services				
Transfer out of one position to the General Fund to better align with current staff assignments; this position will continue to be funded by the Historic Preservation Fund.	(1.00)			

General Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Cultural Education and Heritage Preservation				
Addition of one position to support expanded operations at the newly renovated Elisabet Ney Museum. This position is funded by the Historic Preservation Fund.	1.00			
Addition of one position to support operational planning, programming, and future activation of the Montopolis Negro School as a cultural facility. This position is funded by the Historic Preservation Fund.	1.00			
Transfer of one position from the Economic Development Fund to better align with current staff assignments; this position will continue to be funded by the Historic Preservation Fund.	1.00			
Transfer out of funding necessary to support maintenance of museum and cultural facilities to Austin Facilities Management.		($955,262)		
Music and Entertainment				
Transfer in of additional contract and commodities funding from Austin Parks and Recreation and Austin Development Services related to prior year re-organization.		$349,795		
Support Services				
Annualized cost of two positions added in FY 2026.		$150,611		
Transfer out of two positions to the Economic Development fund to better align with current staff assignments; these positions will continue to be funded by the Historic Preservation Fund.	(2.00)			

Historic Preservation Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in revenue due to projected Hotel Occupancy Tax receipts collected and allocated to fund.	$150,708	$597,210

Historic Preservation Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Cultural Education and Heritage Preservation				
Increase to fund two General Fund positions that provide operational support at historic facilities.		$197,524		
Decrease in grant funding due to projected Hotel Occupancy Tax receipts collected and allocated to fund.		($91,282)		
Decrease in appropriation for historic property acquisitions following a large transfer of accumulated fund balance to Rally Austin in FY 2026.		($10,156,971)		

Iconic Venue Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Remove one-time funding transferred in from the Historic Preservation Fund.	($2,604,446)	

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Cultural Education and Heritage Preservation				
Remove one-time funding added in FY 2026 for creative space grants.		($2,900,000)		

Live Music Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in revenue due to projected Hotel Occupancy Tax receipts collected and allocated to fund.	$139,046	$132,714
Increase in interest income based on collection trends.	$100,000	

Live Music Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Music and Entertainment				
Decrease in funding for grants to musicians and live music venues.		($395,650)		($404,350)

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

ARTS, CULTURE, MUSIC, AND ENTERTAINMENT

Capital Budget by Program

Buildings and Improvements	Activities related to the construction of new facilities and expansion or renovation of existing facilities.
FY26 Accomplishments	- Began the community input process for vision planning and improvements at the Montopolis Negro School.
FY27 Objectives	- Continue Montopolis Negro School vision planning by organizing community focus groups and initiate a historical survey to support historical designation.

Buildings and Improvements (Art Restoration)	Activities related to the art components of construction of new facilities and expansion or renovation of existing facilities.
FY26 Accomplishments	- Completed conservation and repairs of 12 cultural assets through the Art in Public Places program.
FY27 Objectives	- Continue conservation and repairs of cultural assets acquired through the Art in Public Places program, donations, and other inherited artworks.

ARTS, CULTURE, MUSIC, AND ENTERTAINMENT

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Buildings and Improvements	671,085	0	671,085	434,208	106,876	130,000
Buildings and Improvements (Art Restoration)	90,000	90,000	180,000	40,000	50,000	90,000
Total	**761,085**	**90,000**	**851,085**	**474,208**	**156,876**	**220,000**
Funding Source						
Current Revenue	761,085	90,000	851,085	474,208	156,876	220,000
Total	**761,085**	**90,000**	**851,085**	**474,208**	**156,876**	**220,000**

AUSTIN CONVENTION CENTER

Austin Convention Center plays a key role in supporting Austin's economic growth by attracting diverse events that draw visitors from across the globe. Through its state-of-the-art facilities and comprehensive suite of services, the Convention Center enhances the City's reputation as a premier destination for conventions, conferences, and special events. These activities not only generate significant tourism revenue but also contribute to the development of a dynamic, resilient, and diverse local economy. With a steadfast commitment to excellence, the Convention Center continually strives to deliver world-class service while proactively evolving to meet the shifting demands and emerging trends within the events industry. The Convention Center facility closed in April 2025 to allow for the expansion and redevelopment project to begin, with an expected reopening in time for the 2029 Spring Festival season.

Key Performance Indicators

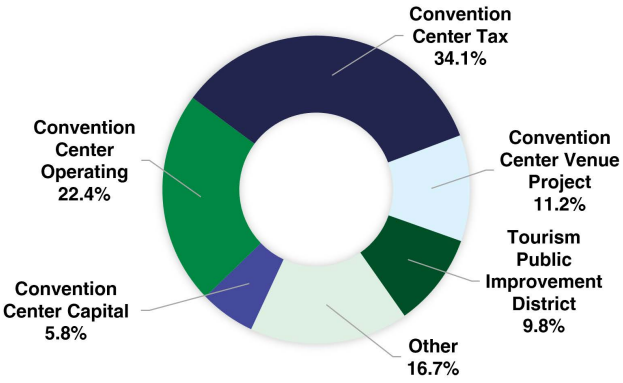
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Rate of customer satisfaction with Austin Convention Center on a scale of 1-5	4.79	4.83	4.55	4.55	4.60	4.60
Rate of Palmer Events Center occupancy for revenue generating events	62.60	61.60	66.00	65.00	65.00	65.00
Number of days of operating and maintenance expense sustained with combined operating ending balances	207.00	258.00	180.00	180.00	190.00	190.00

Key Milestones

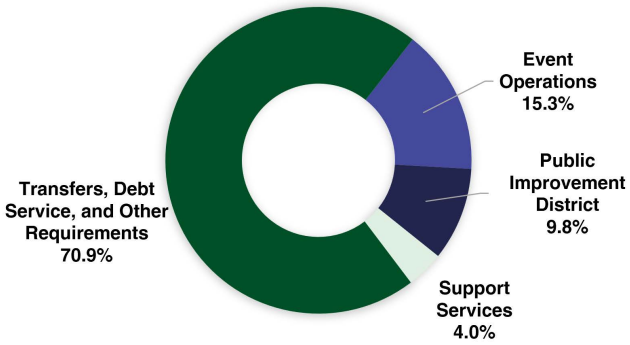
Milestone	Target Completion
Enhance the client survey tool to support proactive issue resolution and improve overall customer satisfaction	2026-27
Complete contracted upgrades to the garage and boilers to reduce facility downtime	2026-27
Roll out the strategic messaging plan, including a targeted marketing campaign, new community partnerships, and expanded media visibility, to strengthen the Austin Convention Center's brand reputation	2026-27
Complete phases 2 and 3 of the Austin Convention Center construction and redevelopment on time, on budget, and aligned with the Council-approved project goals	2027-28

AUSTIN CONVENTION CENTER

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Convention Center Capital Fund	206,452,459	21,858,638	37,306,706	16,388,790	0
Convention Center Marketing and Promotion Fund	239,937	208,865	208,865	385,507	67,715
Convention Center Operating Fund	77,597,856	60,694,743	71,893,248	62,998,404	68,662,610
Convention Center Palmer Events Center Garage Fund	4,193,633	4,258,763	4,527,392	4,924,297	4,892,050
Convention Center Palmer Events Center Operating Fund	13,424,898	15,858,182	16,164,701	18,284,057	16,852,841
Convention Center Palmer Events Center Revenue Fund	4,445,395	6,208,371	6,208,371	7,513,291	5,250,470
Convention Center Repair and Replacement Fund	284,297	538,004	538,004	661,733	111,647
Convention Center Tax Fund	66,086,893	69,628,703	68,496,708	95,912,438	117,448,698
Convention Center Venue Project Fund	29,392,030	30,962,744	30,520,088	31,372,551	16,143,714
Tourism Public Improvement District	7,764,175	18,000,000	27,878,795	27,670,344	38,907,511
Town Lake Park Vehicle Rental Tax Fund	14,672,981	14,819,462	14,998,344	15,157,716	15,309,294
Total by Fund	**424,554,553**	**243,036,475**	**278,741,222**	**281,269,128**	**283,646,550**
Expenditure by Program					
Event Operations	49,986,127	41,331,867	41,664,285	43,147,969	45,880,311
Public Improvement District	7,764,175	18,000,000	27,878,795	27,670,344	38,907,511
Support Services	9,648,967	10,932,365	11,597,899	11,113,942	11,005,090
Transfers, Debt Service, and Other Requirements	357,155,285	172,772,243	197,600,243	199,336,873	187,853,638
Total by Program	**424,554,553**	**243,036,475**	**278,741,222**	**281,269,128**	**283,646,550**

AUSTIN CONVENTION CENTER

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Convention Center Capital Fund	62,160,576	61,625,080	71,662,945	32,324,879	14,029,545
Convention Center Marketing and Promotion Fund	247,190	80,060	52,292	66,708	67,715
Convention Center Operating Fund	83,371,043	73,903,995	72,772,000	75,486,131	77,595,880
Convention Center Palmer Events Center Garage Fund	3,552,051	4,258,762	4,301,917	4,924,297	4,892,050
Convention Center Palmer Events Center Operating Fund	16,090,483	16,942,473	17,710,584	18,840,259	17,199,562
Convention Center Palmer Events Center Revenue Fund	6,186,191	5,135,346	4,274,280	4,910,645	5,250,470
Convention Center Repair and Replacement Fund	381,450	129,590	77,759	110,037	111,647
Convention Center Tax Fund	66,086,893	69,628,703	68,496,708	114,282,205	104,769,158
Convention Center Venue Project Fund	29,392,030	30,962,744	30,520,088	31,372,551	16,143,714
Tourism Public Improvement District	10,169,914	18,075,000	27,878,795	26,746,094	39,442,636
Town Lake Park Vehicle Rental Tax Fund	14,672,981	14,819,462	14,998,344	15,157,716	15,309,294
Total Revenue by Fund	**292,310,802**	**295,561,215**	**312,745,712**	**324,221,522**	**294,811,671**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	6,752,252	2,047,330	2,047,330	2,534,750	2,583,845
Other Revenue	21,804,642	21,240,666	30,215,343	29,165,034	41,694,968
Taxes	14,648,052	14,794,533	14,982,711	15,132,538	15,283,863
Transfers In	235,250,750	244,466,435	250,736,232	263,400,986	220,561,564
Use of Money & Property	13,855,105	13,012,251	14,764,096	13,988,214	14,687,431
Total Departmental Revenue	**292,310,802**	**295,561,215**	**312,745,712**	**324,221,522**	**294,811,671**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	296.00	269.00	269.00	266.00	293.00

AUSTIN CONVENTION CENTER

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Event Operations

Provides outstanding event facilities and services, such as sales and contracting, planning and coordination, security and safety, facility and event set-up and operations, parking management, utility and technology services to users of the facility to ensure their event is successful.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Event Planning and Coordination	1,519,625	1,444,545	1,501,139	1,548,985	1,652,599
Event Sales and Contracting	9,923,257	10,254,584	10,440,100	10,596,077	11,569,915
Event Security and Safety	5,808,602	5,475,606	5,148,531	5,305,695	5,687,584
Event Set-Up Operations	6,843,628	5,696,815	5,875,904	5,096,412	5,570,127
Facilities Operations	19,924,266	11,408,939	11,182,468	12,620,600	12,973,793
Parking Management	3,253,045	4,296,141	4,663,514	5,171,980	5,373,385
Utility and Technology Services	2,713,704	2,755,237	2,852,629	2,808,220	3,052,908
Total Program Budget	49,986,127	41,331,867	41,664,285	43,147,969	45,880,311
Personnel					
Civilian FTEs	243.50	220.00	220.00	218.00	243.00

Services: Event sales and contracting; event planning and coordination; event security and safety; event set-up and operations; parking management; event utility and technology services.

Public Improvement District

Provides additional services to supplement services provided by the City within the District. Properties within the District are assessed additional property taxes for improvements within the district, such as quality of life, planning, marketing and activating public spaces.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Public Improvement District	7,764,175	18,000,000	27,878,795	27,670,344	38,907,511
Total Program Budget	7,764,175	18,000,000	27,878,795	27,670,344	38,907,511

Services: Accelerating economic growth; infrastructure improvements; public safety support; sidewalk cleaning; minor capital improvements; beautification efforts; promotional efforts.

AUSTIN CONVENTION CENTER

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	9,648,967	10,932,365	11,597,899	11,113,942	11,005,090
Total Program Budget	9,648,967	10,932,365	11,597,899	11,113,942	11,005,090
Personnel					
Civilian FTEs	52.50	49.00	49.00	48.00	50.00

Services: Administration and management; public information; financial management; human resources; information technology support; facility maintenance.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	2,238,247	2,302,324	2,321,797	2,438,546	2,517,292
Transfers	354,917,037	170,469,919	195,278,446	196,898,327	185,336,346
Total Program Budget	357,155,285	172,772,243	197,600,243	199,336,873	187,853,638

Services: City-wide information technology and administrative support; transfers for planned infrastructure projects and debt service; transfers for planned vehicle purchases; City-wide contributions to shared employee benefits.

AUSTIN CONVENTION CENTER
SIGNIFICANT CHANGES

Convention Center Capital Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Incremental difference in the transfer in from the Convention Center Palmer Events Center Operating Fund to support infrastructure projects at the Palmer Events Center.	$2,292,512	($1,768,002)
Incremental difference in the transfer in from the Convention Center Venue Project Fund.	$1,168,652	($16,579,422)
Decrease in interest income collections.	($2,033,710)	
Elimination of the transfer in from the Convention Center Operating Fund previously provided to support the Convention Center expansion project.	($10,349,472)	
Elimination of the transfer in from the Hotel Occupancy Tax Fund; the 2-cent portion of the Hotel Occupancy Tax collected for the Convention Center expansion project and associated debt service payments will be recorded in the Convention Center Tax Fund.	($30,416,048)	

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Transfers, Debt Service, and Other Requirements				
One-time transfer out to Convention Center Tax Fund in FY 2027.		$12,388,790		($12,388,790)
Elimination of the debt service payment for the Convention Center expansion project; future debt service payments will be recorded in the Convention Center Tax Fund.		($15,448,068)		
Decrease in transfers out to Convention Center CIP to reflect planned infrastructure projects funding requirements.		($17,858,638)		($4,000,000)

Convention Center Marketing and Promotion Fund

Support Services	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Transfers, Debt Service, and Other Requirements				
Incremental difference in funding for promotional expenses.		$176,642		($317,792)

Convention Center Operating Fund

Revenue Changes		FY27 Proposed Dollars		FY28 Planned Dollars
Increase in transfers in from the Convention Center Tax fund based on projected Hotel Occupancy Tax collections.		$2,025,091		$1,990,701
Increase in projected income collected through parking fees as a result of current collection trends.		$668,974		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Departmental Cost Drivers				
Additional 23 positions and related personnel costs to reinstate positions previously eliminated as part of the facility closure.			23.00	$2,174,557
Transfer out of one position to Austin Technology Services as part of the City-wide information technology centralization effort.	(1.00)	($125,225)		
Elimination of two positions as a part of City-wide review of positions that were vacant for longer than two years.	(2.00)	($186,218)		
Transfers, Debt Service, and Other Requirements				
Elimination of the transfer out to the Convention Center Capital Fund previously provided to support the Convention Center expansion project.		($10,349,472)		

Convention Center Palmer Events Center Garage Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Projected increase in parking fee revenue based on current collection trends.	$446,201	

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Event Operations				
Incremental difference in building maintenance and other event costs.		$176,179		($94,867)
Transfers, Debt Service, and Other Requirements				
Increase in transfers out to the Convention Center Palmer Events Center Operating Fund to support Palmer Events Center operations.		$267,118		$55,547

Convention Center Palmer Events Center Operating Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Incremental difference in transfers in from the Convention Center Palmer Events Center Revenue Fund to support Palmer Events Center operations.	$765,332	($1,948,256)
Increase in transfers in from the Convention Center Palmer Events Center Garage Fund to support Palmer Events Center operations.	$267,118	$55,547
Increase in interest income collections.	$106,312	
Increase in the transfer in from the Town Lake Vehicle Rental Tax Fund to reflect projected Motor Vehicle Rental Tax collection trends.		$247,343

Convention Center Palmer Events Center Operating Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Event Operations				
Additional four positions and related personnel costs to meet the facility's operational needs.			4.00	$316,032
Transfers, Debt Service, and Other Requirements				
Incremental difference in the transfer out to the Convention Center Capital Fund to support infrastructure projects at the Palmer Events Center.		$2,292,512		($1,768,002)

Convention Center Palmer Events Center Revenue Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Projected increase in facility rental and contractor revenue based on planned events.	$636,365	$290,730

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Event Operations				
Incremental difference in catering expenses for the Palmer Event Center based on planned events.		$539,588		($314,565)
Transfers, Debt Service, and Other Requirements				
Incremental difference in transfers out to the Convention Center Palmer Events Center Operating Fund to support Palmer Events Center operations.		$765,332		($1,948,256)

Convention Center Repair and Replacement Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Support Services				
Incremental difference in funding for facility maintenance expenses.		$123,729		($426,357)

Convention Center Tax Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in the transfer in from the Hotel Occupancy Tax Fund to reflect the 2-cent portion of the Hotel Occupancy Tax collected for the Convention Center expansion project, previously recorded in the Convention Center Capital Fund.	$31,343,022	$2,875,457
One-time transfer in from the Convention Center Capital Fund in FY 2027.	$12,388,790	($12,388,790)
Increase in the transfer in from the Hotel Occupancy Tax Fund based on Hotel Occupancy Tax collection trends.	$921,408	$1,990,700

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Transfers, Debt Service, and Other Requirements				
Increase in transfers out to debt service to support the Convention Center expansion project.		$25,390,639		$19,545,559
Increase in transfers out to the Convention Center Operating Fund to support Convention Center operations.		$2,025,091		$1,990,701

Convention Center Venue Project Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Projected incremental difference in the transfer in from the Hotel Occupancy Tax Fund to reflect the 2-cent portion of the Hotel Occupancy Tax collected for the venue project.	$926,974	($15,229,133)

Convention Center Venue Project Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Transfers, Debt Service, and Other Requirements				
Incremental difference in the transfer out to the Convention Center Capital Fund.		$1,168,652		($16,579,422)
Incremental difference in transfers out to debt service for the venue project.		($316,189)		$1,350,585

Tourism Public Improvement District Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in interest income collections.		$459,375
Projected collections based on annual assessment rate for hotel properties located within the District with 100 or more rooms ordinarily used for sleeping.	($1,208,451)	$38,907,511

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Tourism Public Improvement District				
Incremental changes in funding for administrative and supplemental services to attract tourism and increase hotel occupancy within the district.		($1,208,451)		$11,267,167

Town Lake Park Vehicle Rental Tax

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Projected increase in Motor Vehicle Rental Tax collections based on current trends.	$149,827	$151,325

Town Lake Park Vehicle Rental Tax

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Transfers, Debt Service, and Other Requirements				
Incremental difference in the transfer out to the Palmer Events Center Operating Fund to support Palmer Events Center operations.				$247,343

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

AUSTIN CONVENTION CENTER

Capital Budget by Program

Convention Center	Includes improvements and renovations of the Austin Convention Center Department.
FY26 Accomplishments	- 2nd Street garage structural study completed. - 2nd Street garage interior and exterior improvement contract approved. - Warehouse and Marshalling Yard fencing Improvements. - Warehouse and Marshalling Yard HVAC Improvements.
FY27 Objectives	- 2nd Street garage elevator modernization. - 2nd Street garage structural repairs - Parking equipment and booth replacements

Convention Center Expansion	Redevelopment and expansion of the Convention Center facility.
FY26 Accomplishments	- 100% Design Development. - 100% Diaphragm (foundation) Wall completion. - On schedule and budget for demolition and construction activities. - Expanded community outreach efforts for the expansion project.
FY27 Objectives	- Relocation of the historical Trask house and kitchen. - Footing installation - Begin vertical construction of the facility

Palmer Events Center	Improves and renovates Palmer Events Center facilities.
FY26 Accomplishments	- Plumbing and restroom upgrades completed - Kitchen and concession upgrades completed - Improvement to boiler, HVAC and compressors completed - Parking Garage structural study completed
FY27 Objectives	- Art In Public Places installed - Palmer garage critical parking infrastructure repairs - Palmer HVAC system and cabling - Palmer elevator modernization

AUSTIN CONVENTION CENTER

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Convention Center	13,782,614	0	13,782,614	7,507,477	4,275,302	1,778,899
Convention Center Expansion	1,407,896,804	227,738,114	1,635,634,918	471,972,768	642,773,313	482,359,773
Palmer Events Center	10,372,922	4,000,000	14,372,922	7,239,540	2,749,380	4,384,000
Total	**1,432,052,340**	**231,738,114**	**1,663,790,454**	**486,719,785**	**649,797,995**	**488,522,672**
Funding Source						
Current Revenue	399,910,978	13,879,476	413,790,454	286,741,894	71,696,525	16,602,033
Revenue Bonds	1,032,141,362	217,858,638	1,250,000,000	199,977,891	578,101,470	471,920,639
Total	**1,432,052,340**	**231,738,114**	**1,663,790,454**	**486,719,785**	**649,797,995**	**488,522,672**

AUSTIN ENERGY

Austin Energy is a municipally owned electric utility that delivers electricity to approximately 575,000 residential, commercial, and industrial customers across 12,900 miles of distribution and transmission lines serving a 437-square-mile area. Austin Energy is committed to safely delivering clean, affordable, and reliable energy with excellent customer service.

Key Performance Indicators

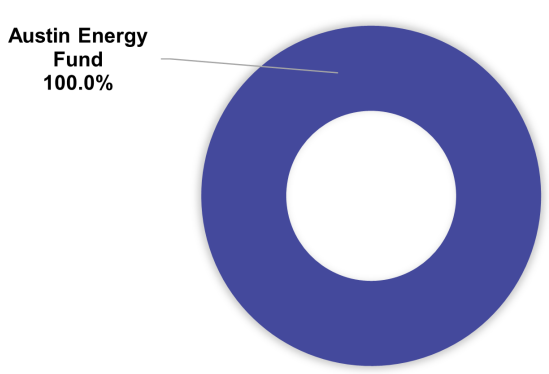
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Average customer outage minutes experienced over a 12-month period	75.35	74.30	NA	57.00	79.00	79.00
Credit rating for electric utility system revenue bonds through Standard and Poor's ratings services	AA-	AA-	AA-	AA	AA	AA
Statewide percentile rank of Austin Energy's average rate	47.00	44.00	49.90	50.00	50.00	50.00
Carbon-Free Generation as a percentage of poad	65.00	65.00	62.00	73.00	70.00	70.00
Average minutes to restore services to affected customers	89.57	76.13	NA	112.00	113.00	113.00
Achieve a market position at or above the 50th percentile among peer utilities in J.D. Power Residential Customer Satisfaction rankings	NA	NA	NA	NA	50.00	50.00

Key Milestones

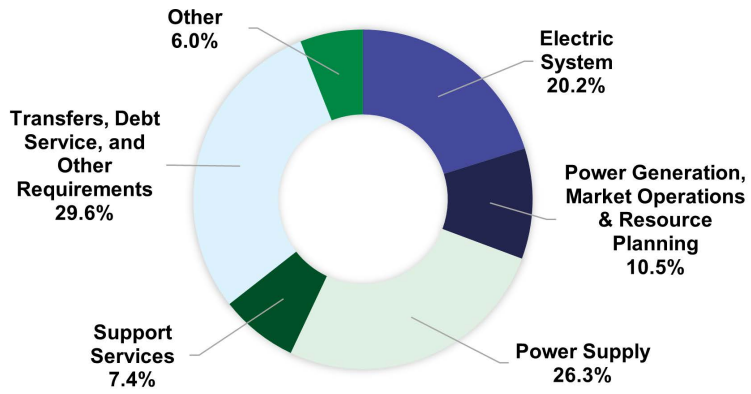
Milestone	Target Completion
Install 125 megawatts of battery storage by the end of FY27	2026-27
Reach 205 megawatts of installed local solar capacity by the end of FY27	2026-27
Complete FY27 commitments of the Electric System Resiliency Plan	2026-27
Launch an updated Digital Self-Service Portal for City of Austin Utilities	2026-27
Modernize and implement Austin 311's legacy system to improve accessibility to city services by the end of FY28	2027-28
Implement Austin Energy five-year plan to adjust rates for full cost recovery	2027-28

AUSTIN ENERGY

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Austin Energy Fund	1,867,730,318	1,992,614,031	1,994,860,866	2,057,506,801	2,177,980,246
Total by Fund	**1,867,730,318**	**1,992,614,031**	**1,994,860,866**	**2,057,506,801**	**2,177,980,246**
Expenditure by Program					
Customer Care	59,279,562	63,326,372	63,306,405	65,027,546	68,967,326
Customer Energy Solutions	50,465,212	55,185,308	55,903,694	58,485,496	59,603,895
Electric System	360,342,973	387,624,608	387,602,426	415,074,954	446,727,714
Power Generation, Market Operations & Resource Planning	204,091,945	227,385,748	229,590,675	216,736,532	236,988,950
Power Supply	499,121,428	538,367,629	538,367,629	541,842,730	562,156,175
Support Services	125,057,263	155,401,781	154,899,093	152,887,044	157,530,029
Transfers, Debt Service, and Other Requirements	569,371,936	565,322,585	565,190,944	607,452,499	646,006,157
Total by Program	**1,867,730,318**	**1,992,614,031**	**1,994,860,866**	**2,057,506,801**	**2,177,980,246**

AUSTIN ENERGY

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Austin Energy Capital Reserve Fund	2,870,123	2,930,000	2,780,000	2,930,000	2,930,000
Austin Energy Fund	1,828,075,520	1,973,207,594	1,951,336,526	2,059,688,495	2,180,297,410
Total Revenue by Fund	**1,830,945,643**	**1,976,137,594**	**1,954,116,526**	**2,062,618,495**	**2,183,227,410**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	1,761,644,342	1,867,314,547	1,874,864,546	1,969,992,136	2,097,594,798
Intergovernmental	0	33,314,325	0	15,995,095	15,000,000
Other Revenue	19,237,450	20,728,521	20,728,522	20,367,333	20,568,504
Transfers In	4,680,147	4,670,147	4,670,147	4,670,147	270,149
Use of Money & Property	45,383,704	50,110,054	53,853,311	51,593,784	49,793,959
Total Departmental Revenue	**1,830,945,643**	**1,976,137,594**	**1,954,116,526**	**2,062,618,495**	**2,183,227,410**

Grant Awards:

Shows the amount of financial assistance in the form of money, property in lieu of money, or a full-time equivalent granted by an agency (federal, state or private entity). To learn more about grants please reference the Grants section of this Budget document.

Grant Awards	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Grant Awards	**0**	**0**	**0**	**0**	**0**
Grant FTEs	3.00	3.00	3.00	0.00	0.00

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	1,934.00	1,965.00	1,965.00	1,963.00	1,983.00

AUSTIN ENERGY

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Customer Care

Provides customer service and information to all City of Austin utility customers pertaining to billing, service, and City codes.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
311 City-Wide Call Center	8,394,929	8,233,328	7,808,092	7,585,120	8,744,162
Billing and Revenue Measurement	22,116,407	25,721,030	25,580,358	24,495,469	25,284,745
Customer Contact Center	28,768,226	29,372,014	29,917,955	32,946,957	34,938,419
Total Program Budget	59,279,562	63,326,372	63,306,405	65,027,546	68,967,326
Personnel					
Civilian FTEs	475.00	491.00	491.00	496.00	496.00

Services: Utility Contact Center management; citywide 311 call center services; Customer Assistance Program (CAP); customer account management.

Customer Energy Solutions

Develops, implements, maintains, and promotes the Austin Energy renewable energy and conservation programs in accordance with the Austin Climate Equity Plan.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Conservation Rebates and Incentives	30,746,637	33,151,547	33,201,547	34,568,047	34,853,951
Demand Side Management	19,718,575	22,033,761	22,702,147	23,917,449	24,749,944
Total Program Budget	50,465,212	55,185,308	55,903,694	58,485,496	59,603,895
Personnel					
Civilian FTEs	106.00	88.00	88.00	91.00	93.00

Services: Renewable energy development, implementation, maintenance, and promotion; conservation program development and implementation.

AUSTIN ENERGY

Electric System

Builds, operates, and maintains transmission and distribution systems in the Austin Energy service territory.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Distribution Services	61,191,235	71,340,995	73,441,477	85,078,337	89,231,923
Power Delivery Support	89,911,478	93,515,119	92,490,891	90,666,603	93,684,098
Transmission Services	209,240,260	222,768,494	221,670,058	239,330,014	263,811,693
Total Program Budget	360,342,973	387,624,608	387,602,426	415,074,954	446,727,714
Personnel					
Civilian FTEs	652.00	679.00	679.00	700.00	715.00

Services: Austin Energy transmission and distribution systems operations; maintenance; engineering services; system reliability and resiliency management; wildfire mitigation.

Power Generation, Market Operations & Resource Planning

Provides operations, maintenance, and engineering services for utility-owned power generation plants; ensures that adequate power supply is available to meet customer demand; and guarantees compliance with Austin Energy's resource generation plan and with laws pertaining to system generation, sale, and purchase of power.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Joint Projects	108,233,378	124,580,960	124,580,960	105,180,200	122,549,560
Power Generation	95,858,567	102,804,788	105,009,715	111,556,332	114,439,390
Total Program Budget	204,091,945	227,385,748	229,590,675	216,736,532	236,988,950
Personnel					
Civilian FTEs	195.00	199.00	199.00	198.00	199.00

Services: Utility-owned power generation plant management; operations management; maintenance; engineering services; energy market operations; resource planning.

Power Supply

Provides expenditure recovery for ERCOT settlements, and cost recovery for distributed generation production and fuel costs.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Power Supply & ERCOT Recoverable	499,121,428	538,367,629	538,367,629	541,842,730	562,156,175
Total Program Budget	499,121,428	538,367,629	538,367,629	541,842,730	562,156,175

Services: ERCOT settlements expenditure recovery; fuel cost recovery; distributed generation production cost recovery.

AUSTIN ENERGY

Support Services

Provides administrative and managerial support to the Utility.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	125,057,263	155,401,781	154,899,093	152,887,044	157,530,029
Total Program Budget	125,057,263	155,401,781	154,899,093	152,887,044	157,530,029
Personnel					
Civilian FTEs	506.00	508.00	508.00	478.00	480.00

Services: Technology and data; human resources and employee development; facilities management; security services; regulatory and government affairs; accounting and finance; supply chain management.

Transfers, Debt Service, and Other Requirements

Transfers and other Utility requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Debt Transfers	179,528,530	186,813,145	188,249,794	230,505,452	269,748,348
Interfund Transfers	356,232,971	345,479,405	345,479,405	335,646,945	333,777,217
Other Requirements	33,610,435	33,030,035	31,461,745	41,300,102	42,480,592
Total Program Budget	569,371,936	565,322,585	565,190,944	607,452,499	646,006,157

Services: Transfers to reserve; general fund transfer; debt service cost; city-wide administrative and information technology support; city-wide contributions to shared employee benefits.

AUSTIN ENERGY
SIGNIFICANT CHANGES

Austin Energy Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in Base Rate Revenue due to a five percent base rate increase and growth in customer accounts and usage.	$61,568,462	$55,885,905
Increase in Regulatory and Transmission Revenue due to rising costs in the Electric Reliability Council of Texas (ERCOT) market.	$24,190,053	$45,289,726
Incremental change in other revenues including interest revenue and miscellaneous revenue.	$11,146,084	($1,642,970)
Increase in Power Supply Revenue due to forecasted changes in Power Supply costs.	$8,405,066	$20,926,139
Increase in Community Benefit Revenue attributable to cost recovery from energy efficiency and customer assistance programs as well as service area lighting.	$3,042,305	$4,550,113

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Customer Care				
Increase in call center contractor costs; includes living wage adjustment and staffing levels to maintain service levels for Austin Energy customers.		$2,202,422		$1,600,000
Increase in Customer Assistance Programming funding to support income verification services and on-going customer support.		$455,000		$50,000
Addition of five positions to Customer Account Management to support continued customer growth; the cost of these positions is offset by a reduction in the funding for contract employees.	5.00	$0		
Reduction resulting from planned call center pilot program efficiencies.		($1,271,000)		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Customer Energy Solutions				
Increase in Customer Energy Solutions conservation rebates, incentives, and solar program.		$1,304,000		
Addition of three positions for solar and energy efficiency programs to support the Resource and Generation Plan; the cost of these positions is partially offset by a reduction in the budget for temporary employees.	3.00	$103,783	2.00	$255,743
Electric System				
Increase in wholesale transmission costs, recovered through the regulatory charge.		$17,140,979		$24,234,818
Increase in funding for Advanced Metering Infrastructure services driven by higher meter maintenance needs and continued customer growth.		$608,448		$627,753
Addition of 17 positions to support distribution and transmission services including grid reliability and resiliency, design and development services, and substation maintenance and compliance; the cost of these positions is partially offset by a reduction in the budget for temporary employees.	17.00	$560,467	15.00	$2,090,786
Transfer in of four positions from Austin Financial Services (AFS) to support Austin Energy real estate transactions; the cost of these positions will be offset by an elimination of a reimbursement to AFS.	4.00	$0		
Power Generation, Market Operations, and Resource Planning				
Incremental change in Austin Energy's share of operating costs for the South Texas Nuclear Plant and Fayette Power Project.		($19,400,760)		$17,369,360
Addition of one position for Generation Engineering to support the Resource and Generation Plan in FY 2028.			1.00	$174,934
Power Suply				
Increase in Power Supply expenses due to forecasted changes in pass-through Power Supply costs.		$3,262,132		$20,096,216

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Support Services				
Funding for replacement of automated external defibrillators (AEDs).		$602,000		
Addition of four positions to support coprorate communications, utility accounting functions, and enterprise strategy. The costs of these position are more than offset by a reduction to the budget for temporary employees.	4.00	($50,268)		
Transfer out of positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(35.00)	($6,344,097)		
Funding for two positions to provide regulatory and administrative support for continued implementation of the Resource and Generation Plan in FY 2028.			2.00	$224,630
Transfers, Debt Service, and Other Requirements				
Increase in the transfer to the General Fund.		$8,000,000		$4,000,000
Increase in transfer from Austin Energy Operating Fund to the Contingency Reserve Fund.		$8,000,000		($5,000,000)
Net change in transfers to capital improvement program and for debt service payments for planned capital projects.		$7,473,293		$29,594,101
Change in contribution to the Infrastructure Academy.		($875,000)		$2,080,839
Departmental Cost Drivers				
Increase in funding to support and internal market study for certain department position titles.		$6,000,000		
Funding increase for maintenance items related to forecasted inflationary cost drivers based on prior-year expenditures.		$1,490,320		$4,884,683

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

AUSTIN ENERGY

Capital Budget by Program

Buildings and Improvements	Activities related to the construction of new facilities and the expansion or renovation of existing facilities.
FY26 Accomplishments	- Began construction on the St. Elmo Vehicle Bay Project, adding covered vehicle bays and storage at St. Elmo Service Center. - Began fence installation at approximately three Austin Energy facilities to comply with regulatory and security requirements.
FY27 Objectives	- Complete construction on the St. Elmo Vehicle Bay project, adding covered vehicle bays and storage at St. Elmo Service Center. - Complete installation of critical fencing and security upgrades at approximately three Austin Energy facilities and begin fence projects at two additional sites.

Distribution and Distribution Substations	Build infrastructure to deliver electricity from generating facilities and the grid to industrial, commercial, and residential customers.
FY26 Accomplishments	- Completed energization of Kramer Lane Substation, adding much needed capacity to the North Mopac corridor. - Completed installation of new feeder from Pedernales Substation, adding capacity and reliability to East Austin.
FY27 Objectives	- Complete construction at Timber Creek Substation for Austin Bergstrom International Airport expansion. - Increase circuit hardening program from 20 to 40 circuits, upgrading existing overhead lines with more robust equipment and better technology.

Information Technology	Project funding for procurement, deployment and implementation of computers, servers, networks, IT security, radio and communication systems and software applications.
FY26 Accomplishments	- Began work on the new Customer Self Service portal, establishing integrations and data migration in support of FY27 Go Live. - Began Austin 3-1-1 Customer Relationship Management System replacement.
FY27 Objectives	- Complete Customer Self Service portal upgrade project. - Select vendor and begin development and implementation of Austin 3-1-1 Customer Relationship Management System replacement.

AUSTIN ENERGY

Other	Capital improvement projects that do not fit into other categories.
FY26 Accomplishments	- Completed San Antonio St. transmission line pipes to support downtown customers. - Completed upgrades to District Cooling Plant #2 control panel and electrical upgrades, improving reliability to the downtown network.
FY27 Objectives	- Complete construction of Downtown 6th St. Pipe Expansion, improving the overall system hydraulic capacity, resiliency, and operational reliability. - Upgrade District Cooling Plant #2 water pump and condenser water system, increasing capacity downtown and at the Austin Convention Center.

Power Production	Constructs and maintains power generating facilities.
FY26 Accomplishments	- Completed Decker GT4A and GT3 engine overhaul and upgrade projects. - Began the construction contract on Fallwell Lane Capital Renewal project to realign street sections to reduce flood risk, stabilize banks, improve drainage, and protect critical facilities at the Sand Hill Energy Center.
FY27 Objectives	- Complete Decker Dam Improvement project to meet regulatory and safety requirements. - Replace unit 6 and 7 turbine generator control system to improve and optimize control capabilities, including real-time control and compliance.

Transmission	Constructs and maintains high-voltage line infrastructure that delivers energy from power plants to Austin Energy's service territory for distribution at lower voltages to retail customers.
FY26 Accomplishments	- Energization of Kramer Ln. Substation for added capacity in North Austin. - Installed additions at Jollyville Substation for load growth along FM 620 and US 183.
FY27 Objectives	- Complete construction of Easton Park Substation to support growth and increasing loads in Southeast Austin. - Complete transformer upgrades at Lytton Springs Substation, increasing reliability and reducing interruptions by reducing overload and congestion.

AUSTIN ENERGY

Vehicles and Equipment	Acquires new and replacement vehicles and equipment to support operations.
FY26 Accomplishments	- Received 21 vehicles, including five from prior year requests due to procurement delays in the supply chain.
FY27 Objectives	- Anticipate purchasing 41 vehicles, including 35 replacements for aging equipment to reduce vehicle downtime and maintenance costs.

AUSTIN ENERGY

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Buildings and Improvements	140,458,800	5,900,000	146,358,800	117,016,791	24,416,569	28,403,511
Distribution and Distribution Substations	1,689,962,191	213,900,000	1,903,862,191	1,439,512,427	162,965,997	653,220,818
Information Technology	162,849,343	39,600,000	202,449,343	90,436,599	40,412,429	72,424,284
Other	110,174,505	4,200,000	114,374,505	49,604,235	26,701,182	36,335,932
Power Production	663,608,262	1,412,600,000	2,076,208,262	590,472,317	635,979,049	923,319,129
Transmission	540,523,635	266,000,000	806,523,635	326,571,285	108,724,193	534,601,365
Vehicles and Equipment	24,976,859	4,800,000	29,776,859	19,698,917	7,446,005	3,351,005
Total	**3,332,553,595**	**1,947,000,000**	**5,279,553,595**	**2,633,312,571**	**1,006,645,424**	**2,251,656,044**
Funding Source						
Commercial Paper	190,308,390	1,727,200,000	1,917,508,390	124,706,522	616,292,609	875,559,990
Current Revenue	1,042,962,589	219,800,000	1,262,762,589	744,768,817	123,470,864	254,359,114
Grants	808,753	0	808,753	288,750	385,000	8,753
Multiple Funding Groups	2,098,473,863	0	2,098,473,863	1,763,548,482	266,496,951	1,121,728,187
Total	**3,332,553,595**	**1,947,000,000**	**5,279,553,595**	**2,633,312,571**	**1,006,645,424**	**2,251,656,044**

AUSTIN RESOURCE RECOVERY

Austin Resource Recovery plays a vital role in maintaining a clean and sustainable Austin by providing essential services that protect people and the environment while advancing the transition from traditional waste management to resource recovery. The department delivers curbside collection of trash, recycling, and organics to approximately 221,000 customers and provides citywide litter abatement, remediation, and waste diversion services to nearly 496,000 households.

With a goal of achieving Zero Waste by 2040, Austin Resource Recovery is committed to delivering excellent customer service, promoting waste reduction, and maximizing resource recovery, supporting the City's sustainability initiatives and protecting public health and the environment.

Key Performance Indicators

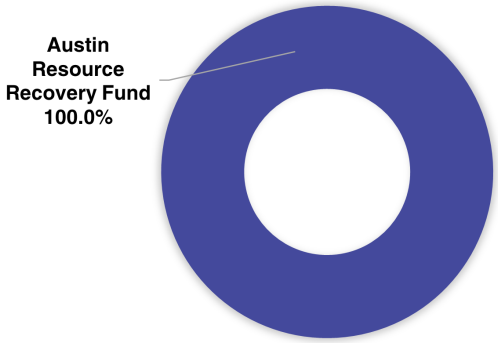
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Rate of lost time injuries per the equivalent of 100 employees	4.25	10.17	10.00	0.00	0.00	0.00
Percent of combined residential collection services collected on-time	99.82	99.77	99.00	99.81	99.80	99.80
Percent of curbside collected materials diverted from landfills by ARR (estimate)	37.04	36.61	36.00	38.00	40.00	40.00
Percent of URO-affected properties reporting access to recycling for employees and tenants	59.29	69.76	65.00	65.00	65.00	65.00

Key Milestones

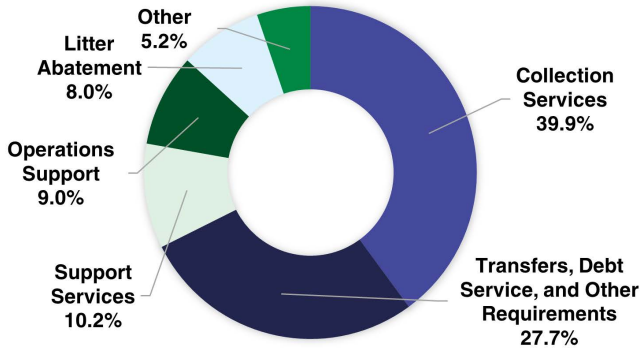
Milestone	Target Completion
Finalize a study to establish a community-wide goal for the measurement of the amount of trash disposed per person	2026-27
Implement a pilot for mattress recycling	2026-27
Provide workforce development training to industry contractors supporting deconstruction skills	2026-27
Implement a zones collection model	2026-27
Establish a Waste Management Districts Plan	2027-28
Initiate an on-street parking ordinance	2027-28

AUSTIN RESOURCE RECOVERY

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Austin Resource Recovery Fund	130,733,845	143,077,191	146,784,957	156,867,793	164,150,260
Total by Fund	**130,733,845**	**143,077,191**	**146,784,957**	**156,867,793**	**164,150,260**
Expenditure by Program					
Collection Services	56,606,160	57,278,563	59,586,106	62,630,873	64,758,904
Litter Abatement	9,620,335	12,160,662	11,895,126	12,603,850	13,120,775
Operations Support	10,774,724	13,373,045	12,761,966	14,081,659	14,538,177
Remediation	1,086,733	1,179,941	929,861	1,004,455	1,064,769
Support Services	13,063,157	14,633,269	15,065,664	15,941,296	16,941,145
Transfers, Debt Service, and Other Requirements	32,991,941	37,454,297	39,333,414	43,448,553	46,394,410
Waste Diversion	6,590,795	6,997,414	7,212,820	7,157,107	7,332,080
Total by Program	**130,733,845**	**143,077,191**	**146,784,957**	**156,867,793**	**164,150,260**

AUSTIN RESOURCE RECOVERY

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Austin Resource Recovery Fund	134,547,711	144,140,879	145,356,416	152,008,152	162,274,454
Total Revenue by Fund	**134,547,711**	**144,140,879**	**145,356,416**	**152,008,152**	**162,274,454**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	128,319,226	138,060,492	139,562,173	145,830,982	156,080,204
Intergovernmental	263,231	276,392	278,838	624,653	639,645
Other Revenue	1,326,392	1,433,890	1,540,560	1,254,112	1,254,112
Transfers In	105,472	197,665	5,105	241,015	241,015
Use of Money & Property	4,533,389	4,172,440	3,969,740	4,057,390	4,059,478
Total Departmental Revenue	**134,547,711**	**144,140,879**	**145,356,416**	**152,008,152**	**162,274,454**

Grant Awards:

Shows the amount of financial assistance in the form of money, property in lieu of money, or a full-time equivalent granted by an agency (federal, state or private entity). To learn more about grants please reference the Grants section of this Budget document.

Grant Awards	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Grant Awards	**500,000**	**0**	**0**	**0**	**0**
Grant FTEs	0.00	0.00	0.00	0.00	0.00

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	530.00	533.00	533.00	534.00	538.00

AUSTIN RESOURCE RECOVERY

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Collection Services

Provides diversion opportunities and waste collection services to residential and commercial customers, including brush, bulk, trash, compost, recycling, and on-demand household hazardous waste collection.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Bulk Collection	4,128,739	3,958,467	3,972,944	4,338,190	4,471,392
HHW Collection	270,397	257,640	315,387	360,135	376,684
Organics Collection and Processing	17,105,603	17,565,268	18,618,414	18,512,959	19,271,474
Recycling Collection	13,602,301	13,585,291	15,225,374	16,229,783	16,537,940
Trash Collection	21,499,120	21,911,897	21,453,987	23,189,806	24,101,414
Total Program Budget	56,606,160	57,278,563	59,586,106	62,630,873	64,758,904
Personnel					
Civilian FTEs	265.17	265.07	265.07	265.07	265.07

Services: Trash collection; recycling collection; bulk and brush collection; compost collection; household hazardous waste collection.

Litter Abatement

Removes litter and garbage from the city's streets through litter control and collection, cleanup of illegal dumping, alley and street flushing, street sweeping of residential streets and boulevards, cleaning of the central business district, dead animal collection, creek cleaning, and homeless encampment cleanups.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Homelessness	1,325,069	3,342,314	3,039,296	2,941,227	3,116,262
Litter Abatement	8,295,267	8,818,348	8,855,830	9,662,623	10,004,513
Total Program Budget	9,620,335	12,160,662	11,895,126	12,603,850	13,120,775
Personnel					
Civilian FTEs	71.58	77.43	77.43	81.43	82.43

Services: Dead animal collection; litter abatement; special event requests; street sweeping and cleaning; cleaning creeks, drainageways, and waterways.

AUSTIN RESOURCE RECOVERY

Operations Support

Provides support to front-line operations, including training, cart/container maintenance, collection contract management, routing services, and customer service functions.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Operations Support Services	10,774,724	13,373,045	12,761,966	14,081,659	14,538,177
Total Program Budget	10,774,724	13,373,045	12,761,966	14,081,659	14,538,177
Personnel					
Civilian FTEs	55.67	61.74	61.74	61.48	63.48

Services: Training; cart/container maintenance; service contract management; route management.

Remediation

Provides services to close and maintain City landfills, including brownfield remediation and redevelopment, ensuring regulatory compliance while protecting environmental and public health.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Remediation	1,086,733	1,179,941	929,861	1,004,455	1,064,769
Total Program Budget	1,086,733	1,179,941	929,861	1,004,455	1,064,769
Personnel					
Civilian FTEs	3.75	1.50	1.50	1.45	1.45

Services: Environmental site assessments; building material investigations; cleanup planning; technical guidance.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	13,063,157	14,633,269	15,065,664	15,941,296	16,941,145
Total Program Budget	13,063,157	14,633,269	15,065,664	15,941,296	16,941,145
Personnel					
Civilian FTEs	83.73	82.66	82.66	82.02	83.02

Services: Administration and management; facility expenses.

AUSTIN RESOURCE RECOVERY

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	6,560,790	6,651,876	8,379,141	8,427,863	8,595,173
Transfers	26,431,151	30,802,421	30,954,273	35,020,690	37,799,237
Total Program Budget	32,991,941	37,454,297	39,333,414	43,448,553	46,394,410

Services: City-wide information technology and administrative support; City-wide contributions to shared employee benefits.

Waste Diversion

Educates and regulates the community to maximize material reuse and provides specialized waste services to protect the environment and encourage conservation.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Diversion Facilities	3,820,224	4,363,425	4,550,816	4,681,403	4,799,034
Ordinance Compliance	467,656	0	0	0	0
Strategic Initiatives	2,302,915	2,633,989	2,662,004	2,475,704	2,533,046
Total Program Budget	6,590,795	6,997,414	7,212,820	7,157,107	7,332,080
Personnel					
Civilian FTEs	50.10	44.60	44.60	42.55	42.55

Services: Household hazardous waste facility operations; hazardous waste collection and disposal; paint reblending; furniture reuse warehouse operations.

AUSTIN RESOURCE RECOVERY
SIGNIFICANT CHANGES

Austin Resource Recovery Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in Cart Fee revenue due to customer growth projections and rate increases.	$2,118,215	$2,545,922
Increase in Base Customer Fee revenue due to customer growth projections and residential and commercial rate increases.	$1,958,426	$4,030,813
Increase in revenue from the Clean Community Fee due to rate increases and customer growth.	$1,015,226	$3,508,024

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Collection Services				
Incremental change in funding for collection service operations.		$555,252		($153,602)
Incremental changes to compost processing contract and related services.		($1,316,354)		$190,349
Litter Abatement				
Transfer in of one position from Transportation and Public Works for underpass cleanup. This position will be fully funded by Transportation and Public Works in FY27.	1.00	$0		$112,995
Full-year funding for one position to support litter abatement operations.			1.00	$84,688
Operations Support				
Increase in dumpster collection contract and other operational support costs.		$895,913		$86,988
Full-year funding for one safety position and one customer service position.			2.00	$194,026

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Support Services				
Increase in funding for communications and promotional materials.		$1,016,091		$556,012
Full-year funding for one new position to support Safety Store operations.			1.00	$104,975
Waste Diversion and Remediation				
Incremental changes to hazardous material disposal contract and related costs.		($133,052)		$71,571
Transfers, Debt Service, and Other Requirements				
Increase in GO Debt Service requirement primarily a result of the Northeast Service Center.		$1,802,622		$2,184,420
Increase in transfer to CIP for landfill slope stability project and vehicle purchases.		$68,677		$444,000

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

AUSTIN RESOURCE RECOVERY

Capital Budget by Program

Buildings and Improvements	Activities related to the construction of new facilities and the expansion or renovation of existing facilities.
FY26 Accomplishments	- Acquired property for development of the Austin Reuse Warehouse with anticipated opening to the public in mid-summer.
FY27 Objectives	- Begin Kenneth Gardner Service Center & Recycle & Reuse Drop-Off Center parking lot repavement and lighting enhancements. - Begin activities for the Austin Resource Recovery Transfer Station to consolidate collection materials for economical transport to final disposal sites.

Landfills	Projects include site assessments, remediation, design, and redevelopment of landfill sites.
FY26 Accomplishments	- Progressed FM 812 landfill capital program with installation of infrastructure and automation of pumping systems and pipelines to support continued compliance.
FY27 Objectives	- Continue to install infrastructure and automate the pumping system and pipeline for FM 812 Landfill.

Vehicles and Equipment	Acquires new and replacement vehicles and equipment to support operations.
FY26 Accomplishments	- Continued acquisition of new and replacement vehicles to maintain ARR's fleet.
FY27 Objectives	- Purchase of new and replacement heavy and light-duty vehicles and equipment to meet operational demands.

AUSTIN RESOURCE RECOVERY

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Buildings and Improvements	6,077,000	200,000	6,277,000	5,952,818	324,182	0
Landfills	1,914,249	425,000	2,339,249	1,008,525	275,000	1,650,000
Vehicles and Equipment	126,106,744	12,680,000	138,786,744	126,106,744	12,680,000	39,556,000
Total	**134,097,993**	**13,305,000**	**147,402,993**	**133,068,087**	**13,279,182**	**41,206,000**
Funding Source						
Current Revenue	12,828,987	13,305,000	26,133,987	11,799,080	13,279,182	41,206,000
Grants	4,000,000	0	4,000,000	4,000,000	0	0
Multiple Funding Groups	99,947,382	0	99,947,382	99,947,382	0	0
Other General Obligation Bonds	17,321,624	0	17,321,624	17,321,624	0	0
Total	**134,097,993**	**13,305,000**	**147,402,993**	**133,068,087**	**13,279,182**	**41,206,000**

AUSTIN WATER

Austin Water provides water, wastewater, reclaimed water, conservation, and environmental protection services to over one million residential customers spanning more than 548 square miles of service area. Austin Water is dedicated to delivering safe, reliable, high-quality water and wastewater services that exceed federal and state standards at affordable rates.

Key Performance Indicators

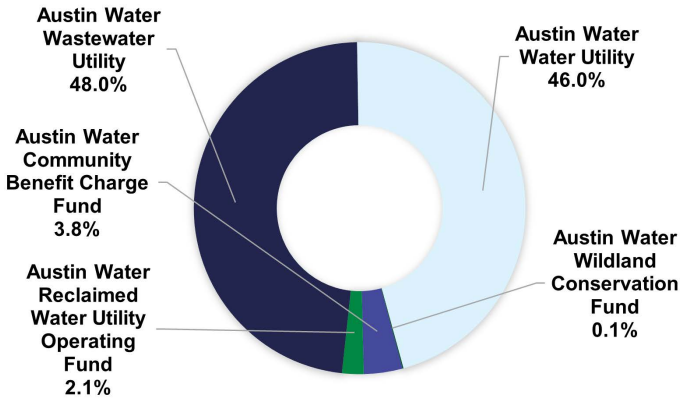
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Drinking water quality: turbidity	0.07	0.06	0.10	0.10	0.10	0.10
Percent of CIP project funds invested compared to planned spending via CIP budget	105.50	111.30	100.00	85.00	80.00	100.00
Percent of priority 1 leaks responded to within 3 hours	89.66	88.81	90.00	90.00	90.00	90.00
Percent of positions that are vacant within Austin Water	10.14	6.88	6.53	8.50	7.75	7.50
Percent of water and wastewater assets in fair or better condition	83.30	83.50	83.50	80.00	80.00	80.00

Key Milestones

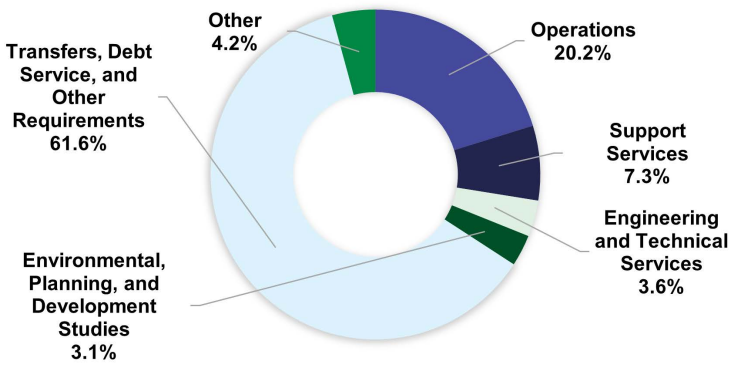
Milestone	Target Completion
Place 50 percent of Talent Apprenticeship Program graduates into workforce positions	2026-27
Complete at least 400 house connection replacements	2026-27
Identify relevant data and develop a report or dashboard that tracks outage time versus service uptime	2026-27
Submit application for President's Award for Davis Water Treatment Plant	2027-28
Create a summary report evaluating the suitability and effectiveness of the technology used for monitoring	2027-28

AUSTIN WATER

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Austin Water Community Benefit Charge Fund	22,294,322	31,185,063	31,185,063	35,303,684	36,914,987
Austin Water Reclaimed Water Utility Operating Fund	19,976,133	16,463,294	17,141,734	19,734,795	18,524,195
Austin Water Wastewater Utility Operating Fund	347,813,346	405,274,137	412,858,853	449,633,088	482,733,952
Austin Water Water Utility Operating Fund	406,077,632	414,959,268	433,874,052	430,473,691	447,663,232
Austin Water Wildland Conservation Fund	284,723	285,000	285,000	850,000	850,000
Total by Fund	**796,446,156**	**868,166,762**	**895,344,702**	**935,995,258**	**986,686,366**
Expenditure by Program					
Customer Experience	20,117,442	20,954,846	21,567,235	22,988,593	25,250,598
Engineering and Technical Services	26,746,272	27,418,598	31,291,021	33,212,358	36,233,349
Environmental, Planning, and Development Services	22,640,195	28,651,484	29,267,458	28,832,697	31,614,405
Operations	175,749,462	185,015,157	183,740,654	189,240,115	201,174,748
Other Utility Program Requirements	13,204,535	12,459,413	15,885,783	15,516,676	17,701,210
Reclaimed Water Services	797,940	795,265	862,504	1,183,364	1,603,358
Support Services	60,905,647	64,214,954	66,078,975	68,485,893	73,390,859
Transfers, Debt Service, and Other Requirements	476,284,664	528,657,045	546,651,072	576,535,562	599,717,839
Total by Program	**796,446,156**	**868,166,762**	**895,344,702**	**935,995,258**	**986,686,366**

AUSTIN WATER

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Austin Water Community Benefit Charge Fund	31,426,065	32,539,975	32,277,265	33,146,197	33,469,901
Austin Water Reclaimed Water Utility Operating Fund	15,210,470	17,015,581	17,065,965	16,840,475	18,987,774
Austin Water Revenue Stability Reserve Fund	7,067,833	4,720,174	4,314,976	4,464,563	4,328,948
Austin Water Wastewater Utility Operating Fund	375,556,570	395,898,437	400,915,509	431,938,141	466,048,592
Austin Water Water Utility Operating Fund	391,838,073	427,407,603	411,322,530	434,290,052	457,637,558
Austin Water Wildland Conservation Fund	816,044	385,614	358,756	375,850	369,694
Total Revenue by Fund	**821,915,054**	**877,967,384**	**866,255,001**	**921,055,278**	**980,842,467**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	726,982,505	771,017,481	772,067,279	824,908,739	879,503,245
Fines, Forfeitures, Penalties	3,338,393	2,034,729	1,332,800	2,075,400	2,116,900
Licenses, Permits, Inspections	2,147,762	2,516,145	2,637,400	2,566,400	2,617,600
Other Revenue	8,595,381	20,457,325	6,771,436	6,998,336	7,174,636
Transfers In	65,514,003	67,006,089	70,009,379	69,438,110	75,462,639
Use of Money & Property	15,337,011	14,935,615	13,436,707	15,068,293	13,967,447
Total Departmental Revenue	**821,915,054**	**877,967,384**	**866,255,001**	**921,055,278**	**980,842,467**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	1,410.00	1,439.00	1,439.00	1,482.00	1,518.00

AUSTIN WATER

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Customer Experience

Provides a range of customer-focused services including customer account management, a 24/7 emergency call center, utility permitting, customer insights and data analytics, public communications and marketing, and specialized services that protect water distribution and wastewater collection systems.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Advanced Metering Infrastructure	858,211	1,211,645	1,210,645	1,372,312	1,467,097
Customer Services	7,786,364	8,414,041	8,500,477	8,845,775	9,679,373
Utility Compliance Services	4,264,260	4,604,881	4,601,080	5,211,450	6,041,765
Water Meter Operations	7,208,606	6,724,279	7,255,033	7,559,056	8,062,363
Total Program Budget	20,117,442	20,954,846	21,567,235	22,988,593	25,250,598
Personnel					
Civilian FTEs	121.00	166.00	166.00	154.00	159.00

Services: Customer accounts and billing support; permitting; water meter installation, maintenance and inspections; public engagement and communications; media relations and public education.

Engineering and Technical Services

Delivers engineering project management and technical support for water treatment facilities, as well as water distribution and wastewater collection systems.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Electrical Services	4,066,890	3,880,888	4,650,976	4,579,354	5,120,939
Facility Engineering	2,496,272	2,224,655	3,387,105	3,953,511	4,258,311
Instrumentation & Control	3,380,113	3,314,472	3,454,575	3,739,234	3,960,104
Pipeline CIP Project Delivery	2,663,452	2,485,025	2,739,981	3,143,242	3,412,394
Pipeline Engineering and Operations Support	11,454,719	12,476,336	13,372,579	13,090,270	14,503,045
SCADA Engineering & Support	2,684,826	3,037,222	3,685,805	3,773,513	4,009,816
Technical Services Administrative Support	0	0	0	933,234	968,740
Total Program Budget	26,746,272	27,418,598	31,291,021	33,212,358	36,233,349
Personnel					
Civilian FTEs	148.00	148.00	148.00	157.00	161.00

Services: Water and wastewater facility engineering; infrastructure engineering; pipeline engineering; regulatory compliance; pipeline capital project delivery; technical services support.

AUSTIN WATER

Environmental, Planning, and Development Services

Provides strategic resource and infrastructure planning, environmental stewardship, and supports Austin Water's mission to deliver save, affordable, sustainable, and reliable water and wastewater services.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Environmental, Planning, and Development Support	888,157	876,518	876,518	1,029,579	1,211,742
Infrastructure Management	2,543,909	2,928,445	2,928,445	2,361,844	2,540,953
Systems Planning	3,516,508	3,896,098	4,144,244	3,991,687	4,445,141
Utility Development Services	6,055,601	6,244,332	6,385,332	7,065,373	8,047,210
Water Conservation	4,148,930	8,018,005	8,018,907	6,796,665	7,304,852
Wildland Conservation	5,487,091	6,688,086	6,914,012	7,587,549	8,064,507
Total Program Budget	22,640,195	28,651,484	29,267,458	28,832,697	31,614,405
Personnel					
Civilian FTEs	137.00	141.00	141.00	145.00	152.00

Services: System capacity and infrastructure analysis; engineering review, permitting, and development support; capital improvement planning; asset management; real estate support; water efficiency and sustainability promotion.

Operations

Provides reliable and sustainable operations, maintenance, and regulatory support for drinking water, wastewater, reclaimed water, and biosolids infrastructure.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Environmental Engineering & Technical Services	10,441,547	11,230,139	11,365,762	11,125,152	11,804,320
Operations Support	3,878,770	1,458,046	1,453,489	1,461,941	1,566,746
Wastewater Collection Operations	32,325,631	34,853,082	34,694,553	36,923,580	39,542,501
Wastewater Treatment Operations	40,573,875	45,717,034	45,267,187	46,950,641	50,911,742
Water Distribution Operations	46,111,911	48,263,165	47,606,924	49,689,857	52,366,418
Water Treatment Operations	42,417,729	43,493,691	43,352,739	43,088,944	44,983,021
Total Program Budget	175,749,462	185,015,157	183,740,654	189,240,115	201,174,748
Personnel					
Civilian FTEs	718.00	668.00	668.00	686.00	699.00

Services: Water and wastewater facility operations and maintenance; collection and distribution systems maintenance; emergency response, customer service, and preventive maintenance support; laboratory services; environmental protection.

AUSTIN WATER

Other Utility Program Requirements

Utility-wide expenditures, including debt administration, insurance, legal services, and bad debt, ensuring proper financial reporting.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Utility Program Requirements	13,204,535	12,459,413	15,885,783	15,516,676	17,701,210
Total Program Budget	13,204,535	12,459,413	15,885,783	15,516,676	17,701,210

Services: Accounting and tracking of uncollectible accounts (bad debt); accounting and tracking of debt recovery services commission; interest accruals management; financial services.

Reclaimed Water Services

Provides planning, engineering, project delivery, management, administrative, regulatory, and technical support services for the reclaimed water program.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Reclaimed Water Services Support	797,940	795,265	862,504	1,183,364	1,603,358
Total Program Budget	797,940	795,265	862,504	1,183,364	1,603,358
Personnel					
Civilian FTEs	5.00	5.00	5.00	8.00	11.00

Services: Reclaimed water distribution system management, operations, and maintenance; planning, design, and implementation of capital projects; interest accrual and commissions management.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	60,905,647	64,214,954	66,078,975	68,485,893	73,390,859
Total Program Budget	60,905,647	64,214,954	66,078,975	68,485,893	73,390,859
Personnel					
Civilian FTEs	281.00	311.00	311.00	332.00	336.00

Services: Administration and management; public information; financial management; human resources; information technology support; facility maintenance.

AUSTIN WATER

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Debt Transfers	173,923,010	179,031,217	197,015,191	208,782,066	214,515,996
Interfund Transfers	256,460,640	303,475,417	303,485,470	319,137,141	337,135,600
Other Requirements	45,901,014	46,150,411	46,150,411	48,616,355	48,066,243
Total Program Budget	476,284,664	528,657,045	546,651,072	576,535,562	599,717,839

Services: City-wide information technology and administrative support; transfers for planned infrastructure projects and debt service; transfers for planned vehicle purchases; City-wide contributions to shared employee benefits.

AUSTIN WATER
SIGNIFICANT CHANGES

Austin Water Operating Funds

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in Wastewater Service Revenue due to customer growth projections and rate increases.	$29,057,634	$30,792,532
Increase in Water Service Revenue due to customer growth projections and rate increases.	$23,203,551	$23,404,387
Increase in transfer from Community Benefit Charge to the Wastewater Operating Fund to offset the impact of Customer Assistance Program subsidies, reflecting the difference between standart rates and discounted rates.	$2,574,322	$320,252
Incremental changes in Wastewater Miscellaneous revenue primarily due to fluctuations ininterest income.	$1,252,584	($560,719)
Increase in transfer from Community Benefit Charge to the Water Operating Fund for GoPurple Water Conservation Incentives.	$1,123,081	$309,019

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Customer Experience				
Funding for seven new positions in FY 2027 and five new positions in FY 2028 to support Advanced Metering Infrastructure operations, customer service, and regulatory compliance programs.	7.00	$703,037	5.00	$511,868
Debt Service Requirements				
Incremental increase in debt service payments.		$11,766,875		$5,733,930
Engineering and Technical Services				
Funding for seven new positions in FY 2027 and four new positions in FY2028 to support engineering, maintenance, construction management, water loss reduction, and IT infrastructure needs across all water and wastewater systems.	7.00	$938,751	4.00	$489,613

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Environmental, Planning, and Development Services				
Funding for five new positions for FY 2027 and seven new positions in FY 2028 to support utility development, engineering services, wildfire mitigation, infrastructure planning, and water reuse initiatives.	5.00	$828,804	7.00	$934,230
Reallocation of funding for Water Conservation Commercial Incentives to support other departmental priorities.		($1,165,627)		
Operations				
Increase in funding to support additional utility excavation repair positions in Transportation and Public Works.		$2,360,338		
Funding for nineteen new positions in operations in FY 2027 and thirteen new positions in FY 2028 to support water and wastewater utility operations, maintenance, and system expansion.	19.00	$1,919,839	13.00	$1,323,071
Increase in contractual costs related to Bio Solid Reuse.				$1,300,000
Other Utility Program Requirements				
Transfer out to Austin Economic Development to support Infrastructure Academy.				$1,908,546
Reclaimed Water Services				
Funding for two new positions for FY 2027 and three new positions in FY 2028 to support operation, maintenance, and emergency response activities of the Reuse System.	2.00	$199,984	3.00	$323,450
Support Services				
Funding for four new positions in FY 2027 and four new positions in FY 2028 to support strategic communications, facility management, project management, and cybersecurity.	4.00	$546,545	4.00	$555,697
Transfer in of two positions from Austin Capital Delivery Services to support the transition of project delivery functions to in-house operations.	2.00	$358,653		
Transfer out of three positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(3.00)	($589,818)		
Transfers Out				
Increase in the transfer out to Wastewater CIP fund for pay-as-you-go financing for Wastewater capital projects.		$11,850,000		$2,000,000

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Transfers Out				
Increase in the transfer out to Water CIP fund for pay-as-you-go financing for Water capital projects.		$5,480,000		$2,000,000
Increase in the transfer to the General Fund.		$3,338,929		$4,723,543
Increase in the transfer out to Reclaimed Water CIP fund for pay-as-you-go financing for Reclaimed Water capital projects.		$1,342,660		$1,000,000
Increase in the transfer out to Reclaimed Water Fund.				$1,300,000
Decrease in the transfer out from the Departments's three main operating funds for debt defeasance.		($12,633,211)		

Austin Water Community Benefit Charge Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Transfers Out				
Increase in transfers out to the Water, Wastewater, and Reclaimed Water Operating Funds.		$3,814,029		$1,280,415

Austin Water Wildland Conservation Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Environmental, Planning, and Development Studies				
Increase in funding for acquisition of critical properties to meet acreage, configuration, and cave protection requirements.		$750,000		

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

AUSTIN WATER

Capital Budget by Program

Buildings and Improvements	Activities related to the construction of new facilities and to the expansion or renovation of existing facilities.
FY26 Accomplishments	- Completed the South 1st Service Center HVAC Renewal project. - Completed preliminary design of the South Hub Site.
FY27 Objectives	- Continue with design and anticipated construction start of the South Hub Site project. - Continue with renovations at the Waller Creek Center.

Information Technology	Funds the procurement, deployment and implementation of computers, servers, networks, IT security, radio and telephone systems and software applications.
FY26 Accomplishments	- Completed upgrades to the Pipeline Inspection System.
FY27 Objectives	- Continue advancement of the Salesforce enterprise implementation. - Continue upgrades to computers, servers, networks, IT security, radio and telephone systems, and software applications.

Lift Stations	Improves or constructs lift stations, which pump wastewater from a lower to a higher elevation.
FY26 Accomplishments	- Continue progress on the South Area Lift Station Improvements. - Completed improvements at the Bismark and Marbridge Lift Stations. - Completed second year of construction of the Northwest Area/Great Hills Lift station and Improvements.
FY27 Objectives	- Continue construction of the Northwest Area/Great Hills Lift station and Improvements. - Continue improvements to various lift stations citywide.

AUSTIN WATER

Pump Stations	Improves or constructs pump stations, which pump water to maintain water pressure and water storage in the distribution system.
FY26 Accomplishments	- Continued construction of the Glenlake Pump Station Bypass Improvements and Guildford Cove Pump Station Improvements.
FY27 Objectives	- Complete second year of design for the Center Street Pump Station Replacement and Electrical Improvements. - Continue improvements and construction of pump stations as needed to address renewal of aging infrastructure and enhance system performance.

Reclaimed Water Network	Develops facilities to reclaim treated effluent from the wastewater treatment plants and distribute the reclaimed water for appropriate uses, including irrigation and toilet flushing.
FY26 Accomplishments	- Started construction of multiple reclaimed water line projects.
FY27 Objectives	- Continue construction of the Travis Heights Reclaimed Water Main project progressing to 50% completion. - Continue construction of approximately 5,300 feet of 24-inch reclaimed water main along South 1st Street.

Reservoirs	Improves and constructs reservoirs, which are used for water storage in the distribution system to maintain water pressure and provide supply for fire flow when needed.
FY26 Accomplishments	- Completed year one of preliminary design for the Aquifer Storage and Recovery Pilot project.
FY27 Objectives	- Continue with preliminary design of the Aquifer Storage and Recovery Pilot project. - Continue with identification of needed reservoir improvements.

AUSTIN WATER

Vehicles and Equipment	Acquires new and replacement vehicles and equipment to support operations.
FY26 Accomplishments	- Acquisition of 56 replacement units to address aging asset needs and maintain operational readiness to serve the community.
FY27 Objectives	- Continues the acquisition of vehicles with a goal of reducing the average age to 7-8 years old to reduce maintenance costs and downtime.

Wastewater Pipe Network	Improves and constructs the pipe network that transports wastewater from homes and businesses to wastewater treatment facilities.
FY26 Accomplishments	- Completed design of the Williamson Creek Wastewater Inceptor. - Completed construction of the Hyde Park Wastewater Pipeline Renewal.
FY27 Objectives	- Construction start of the Williamson Creek Wastewater Inceptor. - Continue to make numerous focused pipe network improvements in response to failures and customer service level issues.

Wastewater Treatment Plants	Improves and constructs wastewater treatment facilities that treat wastewater, supply treated effluent to the reclaimed water system and discharge treated effluent to the environment.
FY26 Accomplishments	- Began construction of the Walnut Creek Wastewater Treatment Plant Expansion. - Completed the South Austin Regional Wastewater Treatment Plant elevated tank rehab components.
FY27 Objectives	- Continue construction on the Walnut Creek Wastewater Treatment Plan Expansion project. - Continue construction at South Austin Regional Wastewater Treatment Plant to provide 30 more years of service life.

AUSTIN WATER

Water Pipe Network	Improves and constructs the pipe network that transports water from water treatment facilities to homes and businesses for potable water uses.
FY26 Accomplishments	- Continued progress on the Advanced Metering Infrastructure Large Meter deployment.
FY27 Objectives	- Continue construction of the McNeil Drive Water Transmission Main project.

Water Treatment Plants	Improves and constructs water treatment facilities that withdraw surface water from Lake Travis or Lake Austin and produce treated water for drinking and other potable water uses.
FY26 Accomplishments	- Completed the Zebra Mussel Mitigation at the Ullrich, David, and Handcox water treatment plants.
FY27 Objectives	- Continue design improvements at the Handcox Water Treatment Plant to maintain capacity.

Wildlands	Includes the acquisition and improvements of wildlands managed by the City of Austin.
FY26 Accomplishments	- Installed 18,995 linear feet of boundary fencing to protect wildlands properties.
FY27 Objectives	- Begin improvements for the Forest Ridge East boundary fencing. - Install 40,230 linear feet of boundary fencing.

AUSTIN WATER

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Buildings and Improvements	150,535,413	0	150,535,413	126,517,370	25,522,612	43,389,768
Information Technology	34,755,017	0	34,755,017	15,656,316	5,308,000	19,534,000
Lift Stations	57,338,806	0	57,338,806	37,074,957	14,557,199	29,816,575
Other	862,247	0	862,247	100,000	190,000	0
Pump Stations	41,737,164	0	41,737,164	24,191,968	8,412,925	58,479,974
Reclaimed Water Network	77,160,039	0	77,160,039	37,442,575	22,697,110	113,381,762
Reservoirs	44,103,914	0	44,103,914	17,528,745	9,148,338	126,666,892
Vehicles and Equipment	18,847,675	0	18,847,675	11,913,733	5,100,000	20,400,000
Wastewater Pipe Network	547,260,730	0	547,260,730	206,690,739	73,345,177	370,245,786
Wastewater Treatment Plants	1,900,540,923	0	1,900,540,923	548,022,971	377,489,211	1,371,914,295
Water Pipe Network	487,815,526	0	487,815,526	302,636,236	73,455,814	190,023,387
Water Treatment Plants	199,420,685	0	199,420,685	124,953,193	35,583,581	229,140,218
Water/Wastewater /Reclaimed	31,681,905	1,918,000,000	1,949,681,905	0	0	0
Wildlands	2,341,400	0	2,341,400	1,486,400	855,000	2,266,000
Total	**3,594,401,444**	**1,918,000,000**	**5,512,401,444**	**1,454,215,205**	**651,664,967**	**2,575,258,657**
Funding Source						
Commercial Paper	2,746,328,504	736,000,000	3,482,328,504	905,168,658	263,918,327	1,440,556,861
Current Revenue	682,263,576	375,000,000	1,057,263,576	399,142,231	171,094,724	553,512,262
Other Debt	160,234,364	807,000,000	967,234,364	144,329,315	216,651,916	581,189,534
Other General Obligation Bonds	5,575,000	0	5,575,000	5,575,001	0	0
Total	**3,594,401,444**	**1,918,000,000**	**5,512,401,444**	**1,454,215,205**	**651,664,967**	**2,575,258,657**

AVIATION

Austin Aviation strives to be the airport of choice for Central Texas by continually working to ensure passenger safety and a convenient, friendly travel experience. Austin Aviation aims to connect our community to the world with an Austin-style experience through operational excellence and community value.

Key Performance Indicators

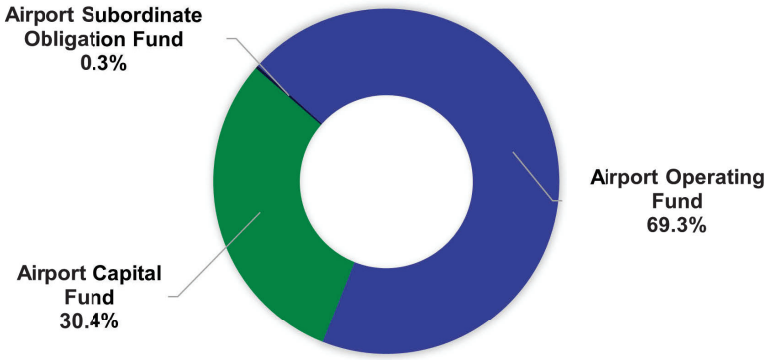
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Number of AUS non-stop destinations	100.00	88.00	92.00	89.00	96.00	100.00
Revenue per enplaned passenger (dollars)	$28.99	$32.92	$39.15	$37.51	$41.09	$42.62

Key Milestones

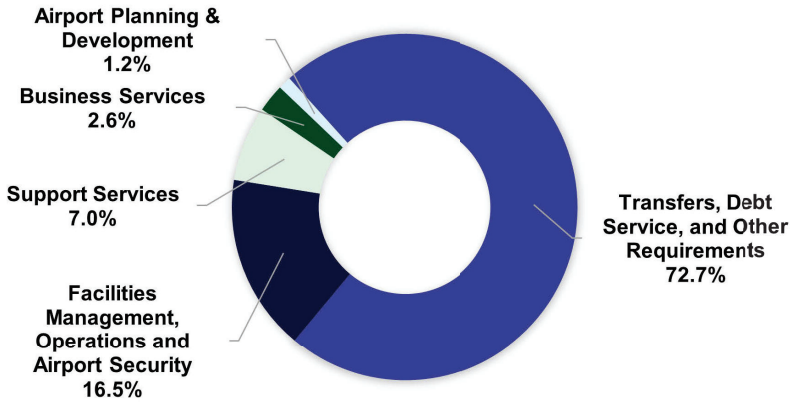
Milestone	Target Completion
Complete the construction of two parallel midfield taxiways	2026-27
Implement landing fees for general aviation	2026-27
Implement a common-use system for airlines and Virtual Ramp System	2026-27
Update the airport asset management plan and systems to support expansion	2026-27
Complete the construction of the new Yellow Garage	2026-27
Complete the construction of Concourse M	2026-28

AVIATION

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Airport Capital Fund	54,263,403	410,781,763	185,706,476	222,033,040	224,533,641
Airport Operating Fund	384,763,368	462,305,010	444,931,718	507,004,520	548,592,640
Airport Subordinate Obligation Fund	1,038,426	1,992,225	2,000,195	2,000,000	2,000,000
Total by Fund	**440,065,197**	**875,078,998**	**632,638,389**	**731,037,560**	**775,126,281**
Expenditure by Program					
Airport Planning & Development	7,325,664	7,689,400	7,724,985	9,215,835	9,863,569
Business Services	17,159,338	17,416,100	17,459,675	18,674,734	19,347,594
Facilities Management, Operations and Airport Security	104,839,723	113,867,500	110,701,509	120,163,696	127,915,708
Support Services	48,853,565	48,702,400	51,789,234	51,119,007	54,624,315
Transfers, Debt Service, and Other Requirements	261,886,908	687,403,598	444,962,986	531,864,288	563,375,095
Total by Program	**440,065,197**	**875,078,998**	**632,638,389**	**731,037,560**	**775,126,281**

AVIATION

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Airport Capital Fund	114,536,802	184,251,516	133,371,268	204,481,253	204,307,689
Airport Operating Fund	381,017,807	462,305,010	444,931,718	507,004,520	548,592,640
Airport Subordinate Obligation Fund	1,030,457	2,000,000	2,000,000	2,000,000	2,000,000
Total Revenue by Fund	**496,585,066**	**648,556,526**	**580,302,986**	**713,485,773**	**754,900,329**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	303,160	327,149	309,881	330,677	334,310
Licenses, Permits, Inspections	287,333	297,115	306,434	299,085	301,094
Other Revenue	81,709,706	85,848,661	83,057,640	95,874,076	102,007,542
Transfers In	132,871,724	191,333,279	143,927,744	217,364,293	219,691,330
Use of Money & Property	281,413,143	370,750,322	352,701,287	399,617,642	432,566,053
Total Departmental Revenue	**496,585,066**	**648,556,526**	**580,302,986**	**713,485,773**	**754,900,329**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	669.00	688.00	688.00	703.00	713.00

AVIATION

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Airport Planning & Development

Plans, designs and constructs facilities for users of the airport to ensure a safe and secure environment. Oversees environmental initiatives with a focus on sustainability, including air quality, waste diversion, aircraft noise, and water quality management.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Airport Environmental Affairs	3,129,007	3,029,800	3,235,643	3,451,833	3,620,388
Planning, Design and Construction	4,196,657	4,659,600	4,489,342	5,764,002	6,243,181
Total Program Budget	**7,325,664**	**7,689,400**	**7,724,985**	**9,215,835**	**9,863,569**
Personnel					
Civilian FTEs	38.00	38.00	38.00	37.00	37.00

Services: Infrastructure planning; construction design; construction management; environmental management.

Business Services

Manages revenue contracts, leases, and parking services in order to maximize airport revenue.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Airport Property Management	3,939,290	3,920,300	4,090,675	4,316,701	4,639,561
Parking	13,220,048	13,495,800	13,369,000	14,358,033	14,708,033
Total Program Budget	**17,159,338**	**17,416,100**	**17,459,675**	**18,674,734**	**19,347,594**
Personnel					
Civilian FTEs	8.00	10.00	10.00	10.00	10.00

Services: Commercial planning; revenue contract management; parking operations.

AVIATION

Facilities Management, Operations and Airport Security

Maintains and operates a clean, safe and secure airport environment for the traveling public, business partners and other patrons.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Air/Fire Rescue (ARFF)	10,276,888	10,282,600	10,281,972	10,625,159	11,015,523
Airline Maintenance	10,011,125	10,960,300	11,414,704	12,073,218	12,520,196
Airport Security	23,505,568	25,182,000	24,150,386	26,995,643	28,916,174
Airside Maintenance	2,933,169	2,883,400	3,063,526	3,094,991	3,183,126
Building Maintenance	23,097,394	25,600,200	24,338,326	27,570,539	29,682,227
EMS Services	438,375	498,900	507,246	526,984	550,000
Facility Services	13,949,557	14,824,700	13,946,883	14,434,074	15,454,542
Grounds Maintenance	2,568,847	2,522,300	2,705,732	2,820,650	3,332,699
MaxAdmin	2,719,619	2,367,200	2,324,440	2,534,977	2,642,084
Mechanic Shop	2,314,469	2,672,200	2,409,612	2,436,283	2,484,332
Operations	13,024,712	16,073,700	15,558,682	17,051,178	18,134,805
Total Program Budget	**104,839,723**	**113,867,500**	**110,701,509**	**120,163,696**	**127,915,708**
Personnel					
Civilian FTEs	430.83	446.83	446.83	468.00	478.00

Services: Custodial services; asset maintenance; facility operations; security services.

Support Services

Provides administrative and managerial support to the Department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	48,853,565	48,702,400	51,789,234	51,119,007	54,624,315
Total Program Budget	**48,853,565**	**48,702,400**	**51,789,234**	**51,119,007**	**54,624,315**
Personnel					
Civilian FTEs	192.17	193.17	193.17	188.00	188.00

Services: Administration and management; public information; financial management; human resources; information technology support.

AVIATION

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	6,688,589	8,317,789	8,325,759	9,433,503	8,643,896
Transfers	255,198,319	679,085,809	436,637,227	522,430,785	554,731,199
Total Program Budget	**261,886,908**	**687,403,598**	**444,962,986**	**531,864,288**	**563,375,095**

Services: City-wide information technology and administrative support; transfers for planned infrastructure projects and debt service; City-wide contributions to shared employee benefits.

AVIATION
SIGNIFICANT CHANGES

Airport Capital Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Incremental changes in transfer from the Airport Operating Fund for the ongoing support of expansion projects.	$41,109,985	($173,564)

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Transfers, Debt Service, and Other Requirements				
Increase in transfer to the Airport Operating Fund to support ongoing requirements.		$2,326,564		$2,602,107

Airport Operating Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in non-airline revenue related to adjusted passenger traffic forecast and change in concessions, parking, and ground transportation rates.	$30,139,688	$11,256,383
Growth in airline revenue due to new airline use and lease agreement anticipated to modify airline rate methodology.	$29,606,550	$27,831,136
Increase in transfer from Airport Capital Fund to fund operating requirements.	$2,326,564	$2,602,107

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Airport Planning & Development				
Increase in temporary positions to support the Airport redevelopment inspection team.		$800,800		
Increase in funding related to the Airport expansion project, driven by increase in garbage collection costs and planning & development contracts and commodities.		$471,532		$400,437

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Airport Planning & Development				
Addition of two construction positions to support reconstruction of Airport facilities.	2.00	$226,563		
Elimination of one management position as a part of City-wide review of positions that were vacant for longer than two years.	(1.00)	($170,747)		
Business Services				
Increase in funding for shuttle services to support ground loading operations and passenger transportation to and from parking garages during construction.		$849,128		$350,000
Additional funding for commercial planning and parking operations, including parking management, planning activities, and administrative functions.		$360,892		$269,493
Facilities Management, Operations and Airport Security				
Increase in reimbursement costs for police services, due to an increase to overtime and a 5% wage increase from the Meet & Confer agreement.		$2,232,108		$684,094
Addition of positions to support operations and maintenance readiness for upcoming Concourse M, which will be completed in FY 2028.	18.00	$1,612,133	5.00	$399,341
Increase in funding for elevator and escalator maintenance contract.		$1,336,000		$300,200
Increase costs relating to utilities, maintenance, and facility commodities driven by increased passenger traffic and construction of new facilities.		$1,184,217		$1,148,702
Increase in contractual costs for ramp control operator.		$953,100		$100,000
Increase in software and baggage handling system maintenance costs.		$569,611		$229,176
Increase in Aircraft Rescue and Firefighting wages due to collective bargaining agreement.		$515,187		$390,364
Addition of custodial positions to support operations at the Yellow Parking Garage.	2.00	$173,858		
Elimination of one plumber and one management position as a part of City-wide review of positions that were vacant for longer than two years.	(2.00)	($352,551)		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Facilities Management, Operations and Airport Security				
Adjustment in personnel to reflect improvement in vacancy rate across department.				$2,402,373
Addition of three electricians and two operator positions to support operations of Central Utility Plant.			5.00	$649,570
Support Services				
Increase in funding for three positions, temporary employees, and associated funding to support new facilities and growth in passenger traffic.	3.00	$2,260,579		$1,730,938
Transfer out of seven positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(7.00)	($1,149,143)		
Reprioritization of funds associated with the closure of the South Terminal.		($2,315,489)		
Transfers, Debt Service, and Other Requirements				
Incremental changes in transfer to Airport Capital Fund to support planned infrastructure costs.		$41,109,985		($173,564)
Increase in debt service costs for short-term funding of capital projects.		$9,228,475		$28,826,517
Increase in operating reserve transfer to maintain financial policy requirement.				$339,698
Elimination of the transfer to Capital Delivery Services for program management functions transitioning to in-house staff.		($3,145,379)		

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

AVIATION

Capital Budget by Program

Airport	Activities related to improvements and renovations to facilities and equipment at the Austin-Bergstrom International Airport.
FY26 Accomplishments	- Began construction of the Atrium Infill. - Opened Checkpoint 4 at the West Infill. - Opened new gates at the West Gate Expansion.
FY27 Objectives	- Continue progress of design and construction on Central Utility Plant and Utility Infrastructure Campus Wide. - Complete and open the Yellow Parking Garage. - Complete and open the Atrium Infill.

Information Technology	Funds the procurement, deployment and implementation of computers, servers, networks, IT security, radio and telephone systems and software applications.
FY26 Accomplishments	- Progressed development of the IT Disaster Recovery plan. - Strengthened Access Control Reliability. - Creation and refinement of the AUS Airport Common Use Lifecycle Replacement and Enhancements.
FY27 Objectives	- Maximo modernization and optimization for enhanced asset tracking. - Implementation of Common Use systems. - Continue progress on concourse Wi-Fi infrastructure upgrades. - Continuation of cybersecurity and resiliency enhancements.

Vehicles and Equipment	Acquires new and replacement vehicles and equipment to support operations.
FY26 Accomplishments	- Implemented and tested new key management system to improve access to fleet pooled vehicles. - Ordered new parking shuttles for fleet replacements.
FY27 Objectives	- Purchase rubber removal equipment to aid rubber removal on the runways. - Implement vehicle movement area transmitters for all movement area vehicles.

AVIATION

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Airport	3,810,460,585	1,898,674,195	5,709,134,780	1,291,245,692	1,073,080,298	4,398,764,590
Information Technology	42,824,499	4,346,776	47,171,275	14,388,577	13,006,181	11,878,154
Vehicles and Equipment	11,108,038	2,100,000	13,208,038	8,271,631	3,702,074	14,040,000
Total	**3,864,393,122**	**1,905,120,971**	**5,769,514,093**	**1,313,905,900**	**1,089,788,553**	**4,424,682,744**
Funding Source						
Current Revenue	658,544,009	209,699,596	868,243,605	358,152,700	238,024,815	459,670,555
Grants	163,996,081	175,793,638	339,789,719	40,383,773	17,230,718	307,175,228
Revenue Bonds	3,041,853,032	1,519,627,737	4,561,480,769	915,369,427	834,533,020	3,657,836,961
Total	**3,864,393,122**	**1,905,120,971**	**5,769,514,093**	**1,313,905,900**	**1,089,788,553**	**4,424,682,744**

CAPITAL DELIVERY SERVICES

Austin Capital Delivery Services manages and oversees the implementation of various capital improvement projects across the city and optimizes project delivery through partnerships to foster an equitable and sustainable community. Capital Delivery Services currently supervises 488 projects across 16 City departments. Those projects include essential infrastructure like roads and water systems, as well as community-focused facilities such as recreation and community centers.

Key Performance Indicators

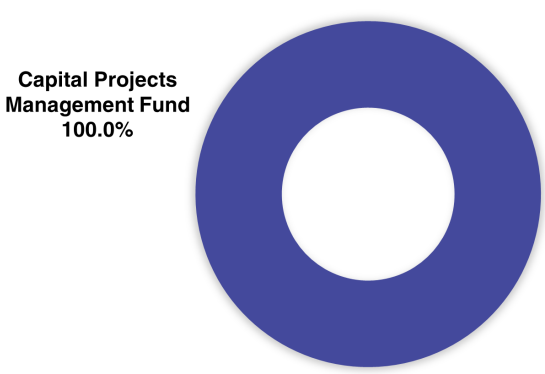
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of projects in construction that return to City Council for additional authorization	10.00	6.00	7.00	8.00	8.00	7.00
Percent of projects with Quality Management Division design review completed in 10 days or less	84.00	88.00	89.00	90.00	90.00	90.00
Ratio of revenue to expense	0.87	1.12	0.93	0.98	0.95 - 1.05	0.95 - 1.05
Employee engagement composite score	3.77	3.97	3.99	4.02	4.02	4.02

Key Milestones

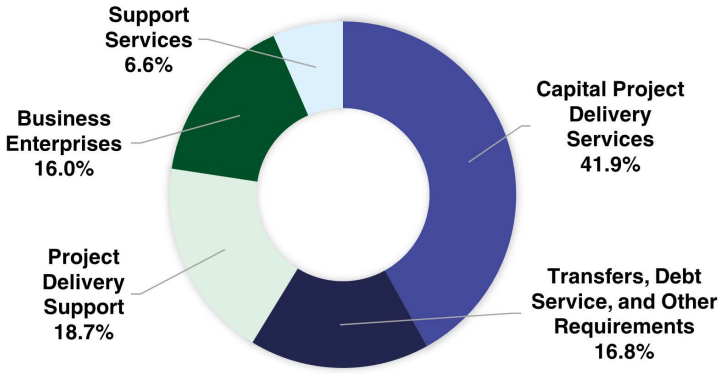
Milestone	Target Completion
Establish routine quarterly reporting to the City Manager's Office and the Bond Oversight Committee	2026-27
Reduce the department's vacancy rate to meet or exceed the City's target level	2026-27
Implement all PMWeb modules to support project management functions	2027-28
Centralize Capital Improvement Projects reporting websites	2027-28

CAPITAL DELIVERY SERVICES

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Capital Projects Management Fund	57,153,032	57,634,296	65,093,023	61,892,949	63,674,026
Total by Fund	**57,153,032**	**57,634,296**	**65,093,023**	**61,892,949**	**63,674,026**
Expenditure by Program					
Business Enterprises	9,939,725	9,244,425	11,034,502	9,923,606	9,962,642
Capital Project Delivery Services	22,286,804	22,799,972	26,854,489	25,958,402	26,121,238
Project Delivery Support	9,482,717	10,613,602	11,644,009	11,549,858	11,587,334
Support Services	3,450,034	3,452,710	4,033,077	4,060,009	4,093,152
Transfers, Debt Service, and Other Requirements	11,993,753	11,523,587	11,526,946	10,401,074	11,909,660
Total by Program	**57,153,032**	**57,634,296**	**65,093,023**	**61,892,949**	**63,674,026**

CAPITAL DELIVERY SERVICES

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Capital Projects Management Fund	62,789,282	56,757,475	65,263,400	56,968,385	64,119,528
Total Revenue by Fund	**62,789,282**	**56,757,475**	**65,263,400**	**56,968,385**	**64,119,528**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Revenue	4,704,893	4,024,000	8,043,000	7,511,000	7,729,000
Transfers In	57,694,995	52,321,130	57,020,400	49,132,385	56,065,528
Use of Money & Property	389,393	412,345	200,000	325,000	325,000
Total Departmental Revenue	**62,789,282**	**56,757,475**	**65,263,400**	**56,968,385**	**64,119,528**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	315.50	300.50	300.50	297.50	297.50

Critical One-Time:

To learn more about the 2026-27 proposed projects reference the General Fund Budget Stabilization Reserve Fund summary page.

Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Contractuals	355,883	437,050	898,000	0	0
Total by Category	**355,883**	**437,050**	**898,000**	**0**	**0**

CAPITAL DELIVERY SERVICES

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Business Enterprises

Provides business-related professional support services needed to facilitate the timely delivery of capital projects.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Business Enterprises	9,939,725	9,244,425	11,034,502	9,923,606	9,962,642
Total Program Budget	9,939,725	9,244,425	11,034,502	9,923,606	9,962,642
Personnel					
Civilian FTEs	50.00	56.00	56.00	55.00	55.00

Services: Fleet management; contract management; program management; financial management; information technology support.

Capital Project Delivery Services

Provides project management services responsible for delivering architectural, mobility infrastructure, stormwater infrastructure, and utility infrastructure projects, as well as construction management to include inspection and testing to ensure all capital projects are built per approved plans.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Capital Project Delivery Services	10,732,943	10,754,061	11,741,655	10,967,185	11,026,993
Project Management	11,553,861	12,045,911	15,112,834	14,991,217	15,094,245
Total Program Budget	22,286,804	22,799,972	26,854,489	25,958,402	26,121,238
Personnel					
Civilian FTEs	175.00	161.00	161.00	159.00	159.00

Services: Architectural project management; utility project management; civil project management; construction management.

CAPITAL DELIVERY SERVICES

Project Delivery Support

Provides needed auxiliary support for the delivery of capital projects and ensures the City's long-term capital needs are identified, prioritized, and developed into an executable plan for public approval through the bond program development work.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Bond Program Development	9,043	317,912	269,125	0	0
Project Delivery Support	9,473,674	10,295,690	11,374,884	11,549,858	11,587,334
Total Program Budget	9,482,717	10,613,602	11,644,009	11,549,858	11,587,334
Personnel					
Civilian FTEs	58.50	61.50	61.50	61.50	61.50

Services: Project management; design review; permitting and utility coordination; project controls and reporting; capital improvement project development; project health assessments; capital delivery standards and procedures; engineering services.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	3,450,034	3,452,710	4,033,077	4,060,009	4,093,152
Total Program Budget	3,450,034	3,452,710	4,033,077	4,060,009	4,093,152
Personnel					
Civilian FTEs	32.00	22.00	22.00	22.00	22.00

Services: Administration and management; human resources; performance management.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	3,123,648	3,472,408	3,475,767	3,829,053	4,979,097
Transfers	8,870,105	8,051,179	8,051,179	6,572,021	6,930,563
Total Program Budget	11,993,753	11,523,587	11,526,946	10,401,074	11,909,660

Services: City-wide information technology and administrative support; transfers for planned information technology projects; transfers for planned vehicle purchases; City-wide contributions to shared employee benefits.

CAPITAL DELIVERY SERVICES
SIGNIFICANT CHANGES

Capital Projects Management Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
One-time transfer in from Capital Improvement Program to reallocate remaining funding associated with completed buildings renovation planning.	$1,705,253	($1,705,253)
Increased revenue from interest earnings based on historical collection trends.	$125,000	
Incremental difference in charges to City capital projects for project management, construction inspection, engineering, and quality management services.	($2,603,000)	$1,318,000
Incremental changes in revenue from the allocation supporting capital delivery services not charged to capital projects, including business enterprises and support services programs and a portion of departmental overhead.	($7,522,268)	$7,538,395

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Business Enterprises				
Transfer out of one position and supporting funding to Austin Technology Services as part of the City-wide information technology centralization.	(1.00)	($163,549)		
Capital Project Delivery Services				
Transfer out of two positions and supporting funding to Austin Water to work on Texas Department of Transportation relocation projects.	(2.00)	($358,652)		
Transfers, Debt Service, and Other Requirements				
Reduction in transfer out to Capital Improvement Program due to reduced budget for vehicle acquisition.		($2,965,000)		
Departmental Cost Drivers				
Decrease in funding for temporary employees, staff augmentation, and contractuals to align with historical spending trends.		($2,539,447)		

Note: Values represent annual incremental differences from the prior year.

City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

CAPITAL DELIVERY SERVICES

Capital Budget by Program

Bridges, Culverts, and Structures	Projects include the construction of new structures and the replacement or rehabilitation of existing structures to correct deficiencies and safety issues.
FY26 Accomplishments	- Continued design for the South Austin Regional Wastewater Treatment Plant and Sand Hill Energy Center flood mitigation project that will address critical vulnerabilities in City infrastructure.
FY27 Objectives	- Continue design for the South Austin Regional Wastewater Treatment Plan and Sand Hill Energy Center flood mitigation project.

Information Technology	Funds the procurement, deployment, and implementation of computers, servers, networks, IT security, radio and telephone systems, and software applications.
FY26 Accomplishments	- Completed phase one of the Project Management Information System (PMIS) to serve as the department's main project management tool for delivery of the City's capital program.
FY27 Objectives	- Continue development of phase two for the PMIS software system and maintain IT infrastructure related to the PMIS.

Vehicles and Equipment	Acquires new and replacement vehicles and equipment to support operations.
FY26 Accomplishments	- Acquired one truck and three passenger vehicles.
FY27 Objectives	- Acquire new and replacement trucks and vehicles needed by staff for daily travel to onsite work locations throughout the city.

CAPITAL DELIVERY SERVICES

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Bridges, Culverts, and Structures	2,469,051	0	2,469,051	471,517	400,000	1,597,534
Information Technology	5,000,000	0	5,000,000	2,250,042	1,006,000	1,743,958
Vehicles and Equipment	1,230,000	265,000	1,495,000	1,075,458	419,542	0
Total	**8,699,051**	**265,000**	**8,964,051**	**3,797,017**	**1,825,542**	**3,341,492**
Funding Source						
Current Revenue	6,230,000	265,000	6,495,000	3,325,500	1,425,542	1,743,958
Grants	2,469,051	0	2,469,051	471,517	400,000	1,597,534
Total	**8,699,051**	**265,000**	**8,964,051**	**3,797,017**	**1,825,542**	**3,341,492**

CITY ATTORNEYS OFFICE

The Austin City Attorney's Office provides trusted legal support to City leaders and employees, helping ensure decisions and actions are made lawfully and with integrity. The legal team manages cases, including representing the City and its employees in civil lawsuits and legal claims, as well as prosecuting all Class C misdemeanors in Municipal Court. The office's staff also draft and review a wide range of legal documents, including contracts, ordinances, resolutions, and interlocal agreements to support the City's operations and initiatives.

Key Performance Indicators

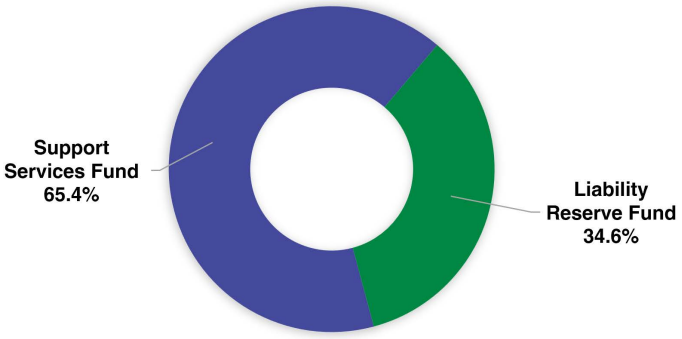
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of civil lawsuits that are resolved in favor of the City or within an established settlement range	96.00	98.00	95.00	95.00	95.00	96.00
Percent of clients satisfied with timeliness of legal advice	85.00	95.00	95.00	100.00	95.00	95.00
Percent of Public Information Act (PIA) requestors who receive an acknowledgement within 10 business days	100.00	100.00	100.00	100.00	100.00	100.00

Key Milestones

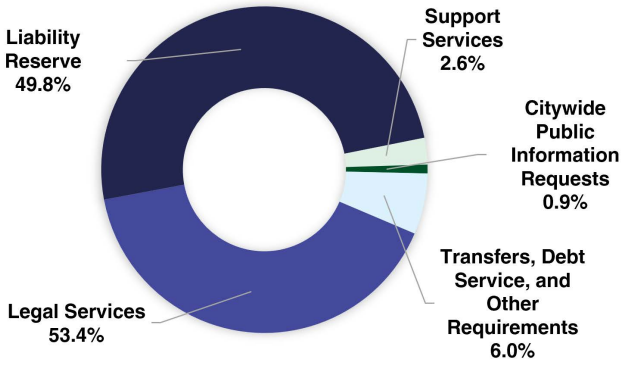
Milestone	Target Completion
Reduce the attorney vacancy rate through intentional recruitment including at least five outreach engagements with organizations such as the Austin Bar Association and International Municipal Lawyers Association (IMLA)	2026-27
Procure and implement a matter and document management system for the litigation and finance divisions to improve efficiency, centralize case data, and support legal operations	2026-27
Expand implementation of the matter and document management system across the department	2027-28

CITY ATTORNEYS OFFICE

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Liability Reserve Fund	11,941,387	6,164,000	7,164,000	44,753,000	10,045,590
Support Services Fund	20,674,750	22,460,762	22,766,742	23,689,053	23,856,085
Total by Fund	**32,616,137**	**28,624,762**	**29,930,742**	**68,442,053**	**33,901,675**
Expenditure by Program					
Citywide Public Information Requests	989,285	754,287	764,287	785,669	789,012
Legal Services	15,688,516	17,219,760	17,059,740	17,875,759	18,016,139
Liability Reserve	11,941,387	6,164,000	7,164,000	44,753,000	10,045,590
Support Services	1,698,045	2,144,247	2,600,247	2,367,378	2,379,563
Transfers, Debt Service, and Other Requirements	2,298,904	2,342,468	2,342,468	2,660,247	2,671,371
Total by Program	**32,616,137**	**28,624,762**	**29,930,742**	**68,442,053**	**33,901,675**

CITY ATTORNEYS OFFICE

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Liability Reserve Fund	6,794,337	7,164,000	7,164,000	45,091,000	12,819,220
Support Services Fund	181,500	181,500	181,500	181,500	181,500
Total Revenue by Fund	**6,975,837**	**7,345,500**	**7,345,500**	**45,272,500**	**13,000,720**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Revenue	337	0	0	35,000,000	0
Transfers In	6,975,500	7,345,500	7,345,500	10,272,500	13,000,720
Total Departmental Revenue	**6,975,837**	**7,345,500**	**7,345,500**	**45,272,500**	**13,000,720**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	115.00	117.00	117.00	117.00	117.00

CITY ATTORNEYS OFFICE

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Citywide Public Information Requests

Facilitates citizen access to public information and ensures compliance with all aspects of the Texas Public Information Act.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Public Information Requests	989,285	754,287	764,287	785,669	789,012
Total Program Budget	989,285	754,287	764,287	785,669	789,012
Personnel					
Civilian FTEs	5.00	5.00	5.00	5.00	5.00

Services: Tracking and responding to public information requests; Texas Public Information Act training.

Legal Services

Represents the City of Austin in lawsuits, legal claims, and administrative proceedings while providing legal advice, documentation, and support to City leaders and employees to ensure informed lawful decision making.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civil Litigation & Criminal Prosecution	5,248,931	5,656,287	5,694,287	5,947,608	5,980,366
Transactional, Opinions, & Advice	10,439,585	11,563,473	11,365,453	11,928,151	12,035,773
Total Program Budget	15,688,516	17,219,760	17,059,740	17,875,759	18,016,139
Personnel					
Civilian FTEs	99.00	99.00	99.00	99.00	99.00

Services: Legal research and advice; legal risk mitigation training; mediation; administrative proceedings; trials; appeals; interlocal agreements and contract review; legal correspondence.

Liability Reserve

Pays the City's settled claims and losses related to third-party liability for bodily injury and property damage, including contractual and professional liability.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Liability Reserve	11,941,387	6,164,000	7,164,000	44,753,000	10,045,590
Total Program Budget	11,941,387	6,164,000	7,164,000	44,753,000	10,045,590

Services: Third-party liability claims and losses.

CITY ATTORNEYS OFFICE

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	1,698,045	2,144,247	2,600,247	2,367,378	2,379,563
Total Program Budget	1,698,045	2,144,247	2,600,247	2,367,378	2,379,563
Personnel					
Civilian FTEs	11.00	13.00	13.00	13.00	13.00

Services: Administration and management; public information; financial management; human resources; information technology support.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	1,370,115	1,404,899	1,404,899	1,694,706	1,753,468
Transfers	928,789	937,569	937,569	965,541	917,903
Total Program Budget	2,298,904	2,342,468	2,342,468	2,660,247	2,671,371

Services: City-wide information technology and administrative support; City-wide contributions to shared employee benefits.

CITY ATTORNEY'S OFFICE

SIGNIFICANT CHANGES

Liability Reserve Fund

Revenue Changes by Operating Program	FY27 Proposed Dollars	FY28 Planned Dollars
Legal Services		
Increase in one-time proceeds from issuance of debt obligations for legal settlements.	$35,000,000	($35,000,000)

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Legal Services				
Incremental difference in funding for projected legal settlements.		$37,589,000		($34,707,410)

Support Services Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Legal Services				
Transfer in of funding to support a case management system, previously funded in Austin Municipal Court.		$63,750		$2,910

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

CITY AUDITORS OFFICE

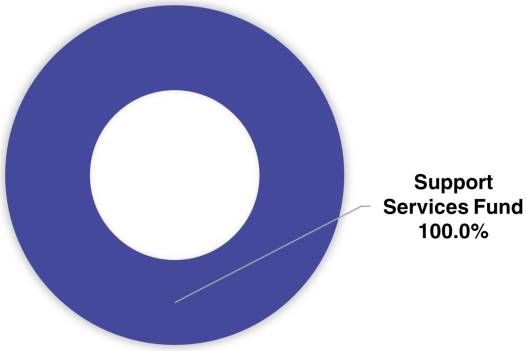
The Austin City Auditor's Office assists the Austin City Council in establishing accountability and continuous improvement in City government and is a primary champion of transparency and ethical practices. The office provides independent and objective information and recommendations to Austin City Council and City management to improve the performance of City services with respect to results, efficiency, and compliance, and to strengthen accountability for that performance. The office also strives to help departments improve service delivery by designing practical audit recommendations.

Key Performance Indicators

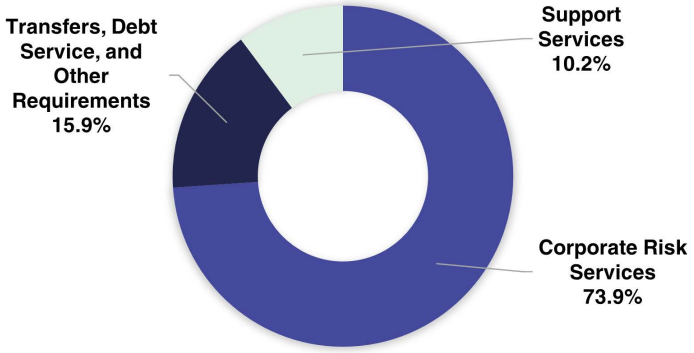
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of prior year investigations completed where needed corrective action occurs	100.00	100.00	100.00	100.00	100.00	100.00
Percent of recommendations verified as implemented by management	50.00	78.00	100.00	90.00	90.00	90.00

CITY AUDITORS OFFICE

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Support Services Fund	4,773,879	5,204,893	5,548,299	7,307,745	7,360,596
Total by Fund	**4,773,879**	**5,204,893**	**5,548,299**	**7,307,745**	**7,360,596**
Expenditure by Program					
Corporate Risk Services	3,866,100	3,842,340	4,217,433	5,704,939	5,737,750
Support Services	413,141	826,255	794,568	585,965	588,117
Transfers, Debt Service, and Other Requirements	494,638	536,298	536,298	1,016,841	1,034,729
Total by Program	**4,773,879**	**5,204,893**	**5,548,299**	**7,307,745**	**7,360,596**

CITY AUDITORS OFFICE

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	29.00	29.00	29.00	29.00	29.00

CITY AUDITORS OFFICE

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Corporate Risk Services

Provides independent and objective information, recommendations, and assistance to the City Council and Management to improve City services and strengthen accountability to the public.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Audit	3,051,029	2,902,893	3,123,242	4,580,764	4,607,636
Integrity Services	815,071	939,447	1,094,191	1,124,175	1,130,114
Total Program Budget	3,866,100	3,842,340	4,217,433	5,704,939	5,737,750
Personnel					
Civilian FTEs	26.50	26.50	26.50	26.50	26.50

Services: Performance audits; fraud, waste, or abuse investigation; training.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	413,141	826,255	794,568	585,965	588,117
Total Program Budget	413,141	826,255	794,568	585,965	588,117
Personnel					
Civilian FTEs	2.50	2.50	2.50	2.50	2.50

Services: Administration and management; facility expenses.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	301,170	314,473	314,473	475,367	488,239
Transfers	193,468	221,825	221,825	541,474	546,490
Total Program Budget	494,638	536,298	536,298	1,016,841	1,034,729

Services: City-wide information technology and administrative support; City-wide contributions to shared employee benefits.

CITY AUDITORS OFFICE
SIGNIFICANT CHANGES

Support Services Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Corporate Risk Services				
Increase in funding to support comprehensive efficiency audits and identify opportunities for improved operational effectiveness.		$1,500,000		
Funding to support the City Auditor's Career Ladder Program, which promotes staff development, retention, and career progression.		$100,000		

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

CITY CLERKS OFFICE

The Austin City Clerk's Office oversees City elections and provides records and information management for all City departments. The office administers the City's boards and commissions, manages records of Council actions, and is responsible for updating the Municipal Code and technical manuals. The office also handles lobbyist registrations, supports Council meetings, and maintains the Council Meeting Information Center and the Boards and Commissions Meeting Information Center websites.

Key Performance Indicators

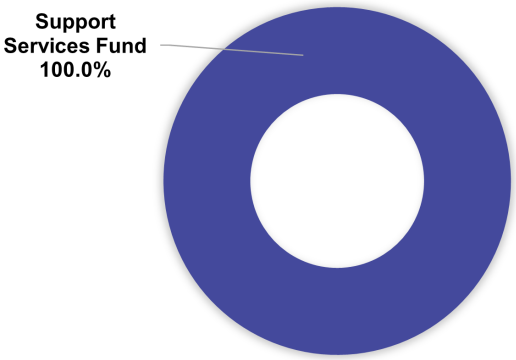
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of new Board & Commission members completing the required training within the established guidelines	91.40	97.12	70.00	70.00	80.00	85.00

Key Milestones

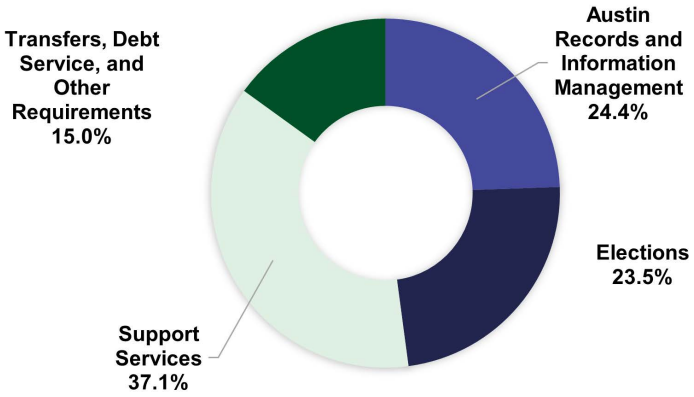
Milestone	Target Completion
Refresh and reintroduce the in-person City of Austin board and commission training	2026-27
Implement or optimize tracking mechanisms for key services including ordinance & resolution publication, City Code publication, and proclamation and recognition preparation	2026-27
Develop a project plan and standards for digitization and preservation of offsite permanent records	2026-27
Refresh and reintroduce the online City of Austin board and commission training modules	2027-28
Establish benchmark productivity measurements for key services including ordinance & resolution publication, City Code publication, and proclamation and recognition preparation	2027-28
Complete departmental assessments of offsite permanent records to define scope, readiness, priorities, and resource needs for a pilot group of five departments	2027-28

CITY CLERKS OFFICE

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Support Services Fund	5,567,974	6,382,839	7,671,881	7,495,506	7,529,672
Total by Fund	**5,567,974**	**6,382,839**	**7,671,881**	**7,495,506**	**7,529,672**
Expenditure by Program					
Austin Records and Information Management	1,491,776	1,658,522	1,704,423	1,831,658	1,843,023
Elections	773,134	890,218	2,000,000	1,757,793	1,757,793
Support Services	2,604,766	3,006,366	3,139,725	2,778,861	2,794,355
Transfers, Debt Service, and Other Requirements	698,298	827,733	827,733	1,127,194	1,134,501
Total by Program	**5,567,974**	**6,382,839**	**7,671,881**	**7,495,506**	**7,529,672**

CITY CLERKS OFFICE

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	30.00	29.00	29.00	29.00	29.00

CITY CLERKS OFFICE

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Austin Records and Information Management

Provides consulting and training services to departments to promote efficient, compliant, and transparent governance and administration of the City's information resources.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Records and Information Management Services	1,491,776	1,658,522	1,704,423	1,831,658	1,843,023
Total Program Budget	1,491,776	1,658,522	1,704,423	1,831,658	1,843,023
Personnel					
Civilian FTEs	11.00	11.00	11.00	11.00	11.00

Services: Training; off-site storage and management of inactive records; digital and physical records system management; mandated retention requirements compliance; City's historical records preservation; City's boards and commissions liaison.

Elections

Manages Austin's municipal elections by providing services to voters, petitioners, departments, media, and candidates.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Elections	773,134	890,218	2,000,000	1,757,793	1,757,793
Total Program Budget	773,134	890,218	2,000,000	1,757,793	1,757,793

Services: Meeting statutory deadlines; runoff and special elections; financial reporting for officeholders and candidates; election contracts coordination.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	2,604,766	3,006,366	3,139,725	2,778,861	2,794,355
Total Program Budget	2,604,766	3,006,366	3,139,725	2,778,861	2,794,355
Personnel					
Civilian FTEs	19.00	18.00	18.00	18.00	18.00

Services: Administration and management; public information; information technology support; facility expenses.

CITY CLERKS OFFICE

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	274,209	276,163	276,163	317,987	329,091
Transfers	424,089	551,570	551,570	809,207	805,410
Total Program Budget	698,298	827,733	827,733	1,127,194	1,134,501

Services: City-wide information technology; city-wide contributions to shared employee benefits.

CITY CLERKS OFFICE
SIGNIFICANT CHANGES

Support Services Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Austin Records and Information Management				
Increase to contractual budgets for data management software used for City Records.		$34,543		$1,896
Elections				
Reduction in the office's elections budget to reflect actual expenditures in years prior.		($242,207)		

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

DEVELOPMENT SERVICES

Austin Development Services helps homeowners, business owners, and contractors ensure compliance with applicable City and building codes when they build, demolish, remodel, or perform any construction in the City of Austin. Development Services supports a vibrant community through responsible development and fair and equitable enforcement of local property maintenance, land use, and nuisance codes, so that Austin is safe and livable.

Key Performance Indicators

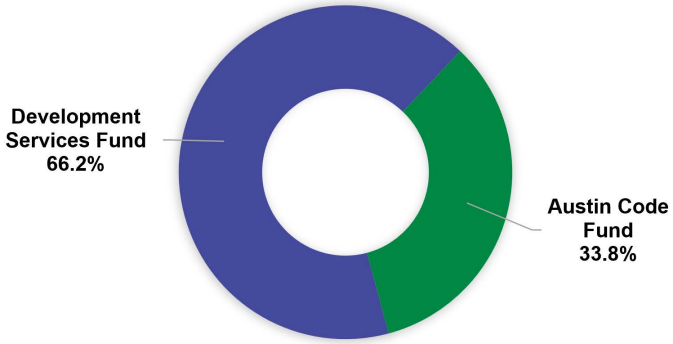
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of customers satisfied	NA	NA	NA	Establishing Baseline	Establishing Baseline	Establishing Baseline
Percent of confirmed violation cases that met compliance within the reporting period	69.92	65.00	62.20	80.00	80.00	80.00
Percent of department-controlled plan review and inspection activities performed on-time	87.00	89.00	87.80	90.00	90.00	90.00

Key Milestones

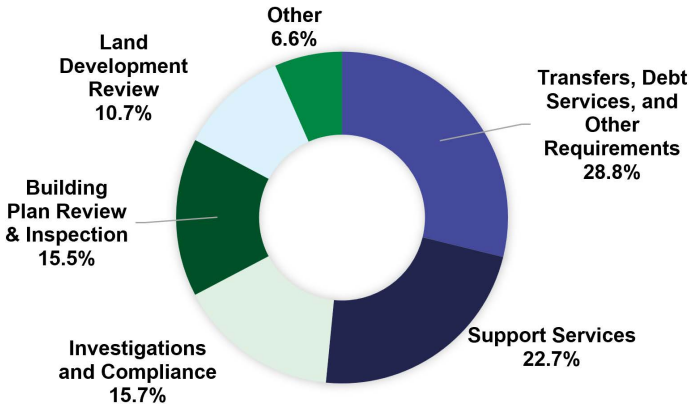
Milestone	Target Completion
Establish and implement a process for emergency demolitions	2026-27
Establish a standardized regulatory framework for vacant structures	2026-27
Develop and launch a new multi-track 'Development Academy' to educate stakeholders on site development, permitting, and inspections	2026-27
Review and consider adopting the 2027 International Technical Codes to ensure current building standards and evaluate local amendments to minimize deviations	2027-28
Enhance the City of Austin Temporary Certificate of Occupancy process by streamlining procedures, improving interdepartmental coordination, and providing clear applicant guidance to enable timely, compliant temporary occupancy approvals	2027-28
Develop a revised fee schedule that reduces the number of fees for Development Services and improves their organization to enhance clarity and the overall customer experience	2027-28

DEVELOPMENT SERVICES

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Austin Code Fund	33,295,780	35,463,551	35,723,066	38,209,606	38,699,658
Development Services Fund	71,862,021	69,270,634	74,987,971	74,991,876	76,017,352
Urban Forest Replenishment Fund	4,785,314	0	0	0	0
Total by Fund	**109,943,114**	**104,734,185**	**110,711,037**	**113,201,482**	**114,717,010**
Expenditure by Program					
Building Plan Review & Inspections	16,430,329	16,486,097	18,127,150	17,493,015	18,076,644
Investigations and Compliance	13,568,111	16,017,359	15,857,050	17,814,310	18,511,368
Community Tree Preservation	2,235,314	0	0	0	0
Involuntary Code Enforcement	1,764,059	2,699,704	1,878,892	2,204,222	2,233,290
Infrastructure & Environmental Inspections	6,096,731	5,152,173	6,185,403	5,257,604	5,472,164
Land Development Review	12,672,337	11,253,652	12,336,246	12,071,604	13,175,935
Support Services	28,283,643	29,307,851	32,503,739	25,729,765	25,002,168
Technology Surcharge	3,706,134	0	0	0	0
Transfers, Debt Service, and Other Requirements	25,186,457	23,817,349	23,822,557	32,630,962	32,245,441
Total by Program	**109,943,114**	**104,734,185**	**110,711,037**	**113,201,482**	**114,717,010**

DEVELOPMENT SERVICES

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Austin Code Fund	32,887,398	34,786,097	34,157,566	35,156,631	37,327,402
Development Services Fund	61,877,675	58,514,688	66,452,832	70,410,208	76,247,077
Urban Forest Replenishment Fund	5,391,503	0	0	0	0
Total Revenue by Fund	**100,156,576**	**93,300,785**	**100,610,398**	**105,566,839**	**113,574,479**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	33,170,137	33,019,405	34,189,178	36,720,233	38,465,800
Fines, Forfeitures, Penalties	1,637,654	1,800,232	1,518,431	1,514,654	1,446,287
Intergovernmental	0	4,563	0	0	0
Licenses, Permits, Inspections	51,983,030	50,107,642	57,888,180	57,840,931	62,656,531
Other Revenue	169,075	37,273	15,707	19,180	20,000
Transfers In	12,245,456	8,049,896	6,624,764	9,171,987	10,666,605
Use of Money & Property	951,224	281,774	374,138	299,854	319,256
Total Departmental Revenue	**100,156,576**	**93,300,785**	**100,610,398**	**105,566,839**	**113,574,479**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	626.00	587.00	587.00	557.00	557.00

DEVELOPMENT SERVICES

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Building Plan Review & Inspections

Provides comprehensive review and inspection services to applicants to ensure that structures comply with technical and land development codes and regulations to meet minimum building life safety standards.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Building Inspection	7,269,957	7,050,332	7,998,017	7,756,124	8,014,163
Commercial Building Plan Review	2,749,005	2,752,102	3,010,781	2,914,097	3,000,133
Expedited Building Plan Review	4,210,416	3,262,169	3,662,170	3,292,740	3,411,801
Residential Review	2,200,951	3,421,494	3,456,182	3,530,054	3,650,547
Total Program Budget	16,430,329	16,486,097	18,127,150	17,493,015	18,076,644
Personnel					
Civilian FTEs	140.00	142.00	142.00	139.00	139.00

Services: Commercial building inspections; commercial building plan reviews; expedited building plan reviews; residential building inspections; residential building plan reviews.

Community Tree Preservation

Supports off-site tree planting and maintenance while promoting tree care, urban forest conservation, and enforcement of City's tree protection and mitigation regulations.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Community Tree Preservation	2,235,314	0	0	0	0
Total Program Budget	2,235,314	0	0	0	0

Services: Neighborwoods community tree program; urban forest maintenance.

DEVELOPMENT SERVICES

Infrastructure & Environmental Inspections

Ensures that all infrastructure is built according to City rules, regulations, specifications, and approved plans in order to meet health and safety requirements. Performs inspections on permitted sites to ensure compliance with site plan requirements.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Environmental Inspections	831,966	652,289	1,065,157	582,592	662,917
Infrastructure Inspections	5,264,765	4,499,884	5,120,246	4,675,012	4,809,247
Total Program Budget	6,096,731	5,152,173	6,185,403	5,257,604	5,472,164
Personnel					
Civilian FTEs	66.00	68.00	68.00	57.50	57.50

Services: Environmental inspections; excavation and right of way inspections; site and subdivision inspections; telecommunications inspections; underground storage licensing and inspections.

Investigations and Compliance

Ensures compliance with local property maintenance, land use, and nuisance codes through fair and equitable inspections and investigations.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Case Investigation	8,698,459	11,276,056	11,097,117	12,840,662	13,434,938
Licensing & Registration Compliance	4,869,652	4,741,303	4,759,933	4,973,648	5,076,430
Total Program Budget	13,568,111	16,017,359	15,857,050	17,814,310	18,511,368
Personnel					
Civilian FTEs	115.00	119.00	119.00	132.50	132.50

Services: Billboard registration; commercial licensing and inspections; mobile homes registration; neighborhood investigations; nuisance abatement; short term rentals licensing and enforcement.

Involuntary Code Enforcement

Facilitates code compliance through the administrative hearing, Building & Standards Commission, and Municipal Court processes.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Case Review, Preparation and Enforcement	1,764,059	2,699,704	1,878,892	2,204,222	2,233,290
Total Program Budget	1,764,059	2,699,704	1,878,892	2,204,222	2,233,290
Personnel					
Civilian FTEs	11.00	11.00	11.00	11.00	11.00

Services: Case review; code compliance.

DEVELOPMENT SERVICES

Land Development Review

Reviews land development applications for compliance with regulations. Assists customers with general development questions and policy determinations.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Community Tree Preservation	2,713,533	1,573,610	1,749,180	1,500,266	1,539,210
Land Use Review	9,958,804	9,680,042	10,587,066	10,571,338	11,636,725
Total Program Budget	12,672,337	11,253,652	12,336,246	12,071,604	13,175,935
Personnel					
Civilian FTEs	105.00	86.20	86.20	84.20	84.20

Services: City arborist; land development information services; land development intake; land use review; public project land development review; regulatory policy and administration; small cell permitting.

Support Services

Provides administrative and managerial support to the Department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Intake/Service Center	4,434,339	2,946,048	3,236,324	3,283,348	3,379,157
Support Services	23,849,304	26,361,803	29,267,415	22,446,417	21,623,011
Total Program Budget	28,283,643	29,307,851	32,503,739	25,729,765	25,002,168
Personnel					
Civilian FTEs	186.00	160.80	160.80	132.80	132.80

Services: Administration and management; financial monitoring; information technology support; facility expenses; public information.

Technology Surcharge

Implements new departmental technology initiatives funded by a dedicated surcharge on development fees.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Technology Surcharge	3,706,134	0	0	0	0
Total Program Budget	3,706,134	0	0	0	0

Services: Technology initiatives.

DEVELOPMENT SERVICES

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	7,723,047	7,906,699	7,906,699	8,601,667	7,902,397
Transfers	17,463,410	15,910,650	15,915,858	24,029,295	24,343,044
Total Program Budget	25,186,457	23,817,349	23,822,557	32,630,962	32,245,441

Services: City-wide information technology and administrative support; transfers for debt service; transfers for planned vehicle purchases; City-wide contributions to shared employee benefits.

DEVELOPMENT SERVICES
SIGNIFICANT CHANGES

Development Services Fund

Revenue Changes		FY27 Proposed Dollars		FY28 Planned Dollars
Increase in projected revenue from building safety permits and development fees due to cost of service study and projected modest increase in development activity.		$1,408,495		$4,342,048

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Building Plan Review & Inspections				
Increase in interdepartmental reimbursements from Austin Aviation for seven positions temporarily assigned to work on Austin Aviation projects.		($93,248)		
Elimination of an Inspector position as a part of City-wide review of positions that were vacant for longer than two years.	(1.00)	($108,431)		
Elimination of a vacant program manager position as a result of contraction in development activity.	(1.00)	($130,714)		
Infrastructure & Environmental Inspections				
Increase to offset lower reimbursement from Austin Watershed Protection due to reduction in environmental inspections.		$458,916		
Increase in funding for temporary employees and third-party contracts to support the permitting and development process as a result of efforts to improve operational flexibility.		$130,998		
Elimination of three vacant inspector positions as a result of contraction in development activity.	(3.00)	($313,038)		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Infrastructure & Environmental Inspections				
Transfer out of seven positions to the Austin Code Fund in order to relocate environmental enforcement activities within the Code Compliance division.	(6.50)	($832,090)		
Land Development Review				
Increase in interdepartmental reimbursements from partner departments to offset the increased costs of the Public Projects team.		($75,352)		
Transfer out of an administrative position to Climate Action and Resilience within Austin Management Services to support the Urban Forestry team.	(1.00)	($86,860)		
Elimination of a Project Coordinator as a part of City-wide review of positions that were vacant for longer than two years.	(1.00)	($114,264)		
Elimination of two vacant environmental review positions as a result of contraction in development activity.	(2.00)	($202,052)		
Support Services				
Incremental difference in funding for permitting software licenses, maintenance and system upgrades.		$1,500,000		($1,060,500)
Re-allocation of positions from the Austin Code Fund to better reflect the distribution of support functions between the two operating funds.	5.70	$733,937		
Increase in funding for temporary employees and third-party contracts to support the permitting and development process as a result of efforts to improve operational flexibility.		$669,002		
Increase in funding for vehicle replacements.		$500,000		
Increase in funding for credit card processing fees.		$100,000		
Decrease in funding requirements due to increasing reimbursements for finance and IT work performed on behalf of other departments.		($109,683)		($22,512)
Transfer out of the Development Services Fund's share of two organizational development positions and supporting budget to Austin Human Resources to support the Learning, Engagement, and Development Office.	(1.40)	($185,048)		
Elimination of two vacant plan review positions as a result of contraction in development activity.	(2.00)	($186,414)		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Support Services				
Transfer out of the Development Services Fund's share of two equity positions and supporting budget to Austin Equity & Inclusion within Austin Management Services.	(1.40)	($208,423)		
Remove one-time funding for department-wide laptop replacements that occurred in FY 2026.		($235,019)		
Decrease in funding for miscellaneous contractual services to better reflect historical spending.		($320,000)		
Transfer out of the Development Services Fund's share of 22 positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(15.40)	($4,626,673)		
Department Cost Drivers				
Decrease in personnel costs as a result of a continued increase in the Department's vacancy rate caused by an internal hiring freeze.		($1,626,402)		

Austin Code Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in projected revenue from a $0.15 increase to the Clean Community Fee in both FY 2027 and FY 2028.	$1,844,921	$1,388,353
Incremental difference in projected revenue from revised fees for short-term rental licenses due to cost of service study and continuation of the two-year short term rental permit cycle.	($805,683)	$800,524

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Investigations & Compliance				
Transfer in of seven positions and supporting budget from the Development Services Fund in order to relocate environmental enforcement activities within the Code Compliance division.	6.50	$832,090		
Addition of seven Code Inspectors, supervisors, and a manager with supporting budget to establish a permanent Graffiti Abatement program.	7.00	$680,660		$26,999

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Involuntary Code Enforcement				
Increase in funding for demolition contracts to address a backlog of buildings scheduled for demolition.		$325,000		
Support Services				
Increase in funding for vehicles and radios to support the permanent Graffiti Abatement program.		$233,600		
Adjusting personnel funding to reflect fewer vacancies in the Code Compliance division.		$172,067		
Transfer out of the Austin Code Fund's share of two organizational development positions and supporting budget to Austin Human Resources to support the Learning, Engagement, and Development Office.	(0.60)	($79,045)		
Transfer out of the Austin Code Fund's share of two equity positions and supporting budget to Austin Equity & Inclusion within Austin Management Services.	(0.60)	($89,324)		
Decrease in funding for office furnishings, carpentry services, and telephone costs as part of efforts to right-size department operations.		($238,053)		
Re-allocation of positions to the Development Services Fund to better reflect the distribution of support functions between the two operating funds.	(5.70)	($733,937)		
Transfer out of the Austin Code Fund's share of 22 positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(6.60)	($1,058,240)		

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

ECONOMIC DEVELOPMENT

Austin Economic Development serves a dual purpose: to ease the financial burden on residents by growing the City's commercial tax base, and to reduce poverty by leveraging Austin's rapid growth to create new pathways to quality jobs and well-paying careers for all residents.

Key Performance Indicators

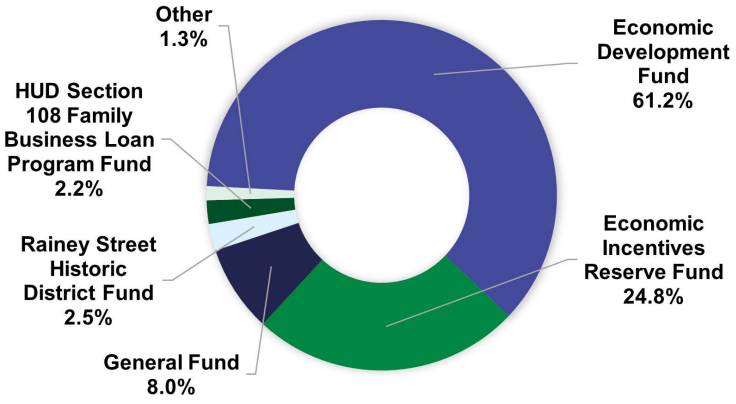
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Number of jobs supported by any form of capacity building that creates or sustains employment	33,260.00	46,687.00	8,935.00	14,950.00	8,000.00	8,000.00
Amount of funding distributed to the community	$54,240,620	$4,801,517	$1,625,000	$6,200,000	$5,000,000	$5,000,000
Percent of trainees who successfully complete a workforce development program that leads to a self-sustaining wage	67.00	45.25	45.25	40.00	70.00	70.00
Number of small businesses supported by City of Austin programs	11,175.00	6,324.00	1,093.00	5,019.00	5,000.00	5,000.00

Key Milestones

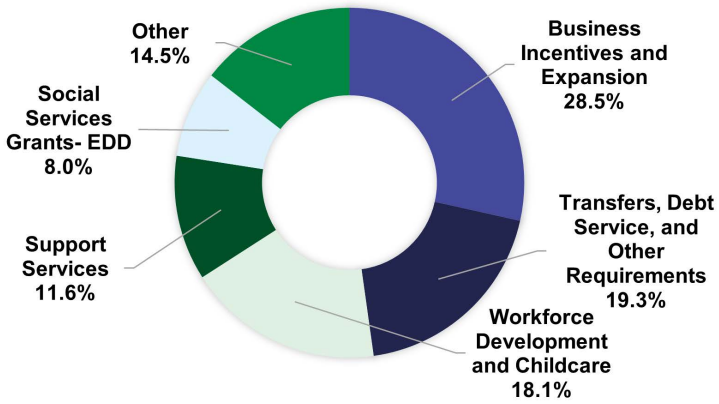
Milestone	Target Completion
Implement the FY26 roadmap outlining clear short- and long-term strategies and goals, and defining success for Austin's economy	2026-27
Launch the FY26-developed promotional strategy to market Austin to prospective businesses	2026-27
Launch implementation of the Infrastructure Academy playbook, establishing the framework to align the Mobility and Infrastructure ecosystem and position the academy as a pipeline for hiring City talent	2027-28

ECONOMIC DEVELOPMENT

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Childcare Assistance Reserve Fund	0	0	0	0	451,217
Cultural Arts Fund	16,134,020	0	0	0	0
Economic Development Fund	30,710,208	22,303,625	22,678,367	22,286,356	22,764,418
Economic Incentives Reserve Fund	10,197,548	9,873,636	9,967,958	9,012,258	12,149,115
General Fund	4,606,522	4,066,735	4,066,735	2,926,145	999,865
HUD Section 108 Family Business Loan Program Fund	474,940	395,350	395,350	789,300	378,050
Iconic Venue Fund	2,500,000	0	0	0	0
Live Music Fund	5,424,210	0	0	0	0
Rainey Street Historic District Fund	0	500,000	901,054	900,000	666,059
Red River Cultural District	150,000	150,000	150,000	150,000	150,000
South Congress Public Improvement District Fund	304,356	326,104	327,000	322,020	293,909
Total by Fund	**70,501,803**	**37,615,450**	**38,486,464**	**36,386,079**	**37,852,633**
Expenditure by Program					
Business Incentives and Expansion	9,992,277	10,000,661	10,096,753	10,371,582	13,911,021
Cultural Arts and Contracts	17,122,866	0	0	0	0
Music and Entertainment Division	9,529,359	0	0	0	0
Public Improvement District	304,356	326,104	327,000	322,020	293,909
Rainey Street Historic District Fund	0	500,000	901,054	900,000	666,059
Red River Cultural District	150,000	150,000	150,000	150,000	150,000
Redevelopment	(5,500)	0	0	0	0
Small Business Program	6,374,440	3,194,090	3,547,831	3,468,920	3,152,148
Social Services Grants- EDD	4,606,522	4,066,735	4,066,735	2,926,145	999,865
Strategic Planning	803,816	448,241	448,241	431,862	444,341
Support Services	4,393,062	4,751,363	4,751,363	4,205,987	4,304,310
Transfers, Debt Service, and Other Requirements	9,632,954	7,363,674	7,363,674	7,015,757	7,316,183
Workforce Development and Childcare	7,597,650	6,814,582	6,833,813	6,593,806	6,614,797
Total by Program	**70,501,803**	**37,615,450**	**38,486,464**	**36,386,079**	**37,852,633**

ECONOMIC DEVELOPMENT

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Childcare Assistance Reserve Fund	0	0	0	0	451,217
Cultural Arts Fund	16,391,168	0	0	0	0
Economic Development Fund	25,656,927	24,316,961	23,949,461	22,999,540	26,206,469
Economic Incentives Reserve Fund	9,036,711	6,146,172	6,135,943	7,486,607	6,768,120
HUD Section 108 Family Business Loan Program Fund	4,548,589	576,400	700,000	564,630	499,977
Iconic Venue Fund	2,551,734	0	0	0	0
Live Music Fund	4,773,754	0	0	0	0
Rainey Street Historic District Fund	0	240,024	228,200	220,000	220,000
Red River Cultural District	150,208	150,300	150,200	150,200	150,200
South Congress Public Improvement District Fund	355,580	330,044	331,419	294,840	293,909
Total Revenue by Fund	**63,464,670**	**31,759,901**	**31,495,223**	**31,715,817**	**34,589,892**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	1,724	3,500	0	4,000	4,000
Other Revenue	4,329,278	338,951	339,740	303,261	301,330
Transfers In	56,016,517	29,898,312	29,918,083	30,113,826	33,054,485
Use of Money & Property	3,117,151	1,519,138	1,237,400	1,294,730	1,230,077
Total Departmental Revenue	**63,464,670**	**31,759,901**	**31,495,223**	**31,715,817**	**34,589,892**

Grant Awards:

Shows the amount of financial assistance in the form of money, property in lieu of money, or a full-time equivalent granted by an agency (federal, state or private entity). To learn more about grants please reference the Grants section of this Budget document.

Grant Awards	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Grant Awards	**115,000**	**115,000**	**155,000**	**540,000**	**40,000**
Grant FTEs	0.00	0.00	0.00	0.00	0.00

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	81.00	61.00	61.00	61.00	61.00

Critical One-Time:

To learn more about the 2026-27 proposed projects reference the General Fund Budget Stabilization Reserve Fund summary page.

Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Contractuals	366,117	0	0	0	0
Total by Category	**366,117**	**0**	**0**	**0**	**0**

ECONOMIC DEVELOPMENT

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Business Incentives and Expansion

Attracts, retains and cultivates local and international businesses through strategic incentive programs and the development of vibrant economic and cultural districts.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Business Incentives and Expansion	9,992,277	10,000,661	10,096,753	10,371,582	13,911,021
Total Program Budget	9,992,277	10,000,661	10,096,753	10,371,582	13,911,021
Personnel					
Civilian FTEs	5.00	6.00	6.00	7.00	7.00

Services: Business expansion; relocation; hiring assistance/incentives; international business development; international partnership development; global industry development; district development.

Cultural Arts and Contracts

Executes programs and initiatives that integrate arts into economic development, tourism, community development and commercial neighborhood revitalization strategies.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Cultural Development and Contracting Services	17,122,866	0	0	0	0
Total Program Budget	17,122,866	0	0	0	0
Personnel					
Civilian FTEs	16.00	0.00	0.00	0.00	0.00

Services: Art in Public Places; cultural planning; artwork donations and loans; creative industry support; individual and organizational capacity building; UNESCO City of Media Arts activities, artist-in-residence, artist grant access and cultural learning initiative.

ECONOMIC DEVELOPMENT

Music and Entertainment Division

Dedicated to innovating and growing Austin's vibrant music and entertainment industries through funding opportunities, artist development, strategic partnerships, and City process and policy assistance.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Music and Entertainment	9,529,359	0	0	0	0
Total Program Budget	9,529,359	0	0	0	0
Personnel					
Civilian FTEs	4.00	0.00	0.00	0.00	0.00

Services: City of Austin performance opportunities; city music licensing & broadcast; one-on-one music career coaching; Austin live music fund grants and promotional activities; creative space assistance program; creative business ombudsman; strategic partnerships.

Public Improvement District

Provides additional services to supplement services provided by the City within the District. Properties within the District are assessed additional property taxes for improvements within the district, such as quality of life, planning, marketing and activating public spaces.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
South Congress Public Improvement District Fund	304,356	326,104	327,000	322,020	293,909
Total Program Budget	304,356	326,104	327,000	322,020	293,909

Services: Economic growth; infrastructure improvements; public safety and health, sidewalk cleaning; minor capital improvements; beautification; promotional efforts.

Rainey Street Historic District Fund

Enhances placemaking, promotes cultural vibrancy, and celebrates the Mexican American identity, heritage, and history of the Rainey Street Historic district in a manner that engages a citywide audience.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Rainey Street Historic District Fund	0	500,000	901,054	900,000	666,059
Total Program Budget	0	500,000	901,054	900,000	666,059

Services: Historic preservation; community input; community engagement.

ECONOMIC DEVELOPMENT

Red River Cultural District

Enhances placemaking, promotes cultural vibrancy, and celebrates the cultural identity, heritage, and history of the Red River Cultural District.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Red River Cultural District	150,000	150,000	150,000	150,000	150,000
Total Program Budget	150,000	150,000	150,000	150,000	150,000

Services: Cultural engagement; community planning; historical preservation; project management.

Redevelopment

Manages real estate development bond projects and reuse of properties on formerly City-owned land through partnerships with private sector entities and community stakeholders to deliver land uses that fulfill community and Council goals.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Redevelopment Services	(5,500)	0	0	0	0
Total Program Budget	(5,500)	0	0	0	0

Services:Project delivery; downtown initiatives; land use advancement.

Small Business Program

Fosters job creation and supports the growth of new and existing businesses by providing capacity-building information, resources and tools.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Small Business Program	6,374,440	3,194,090	3,547,831	3,468,920	3,152,148
Total Program Budget	6,374,440	3,194,090	3,547,831	3,468,920	3,152,148
Personnel					
Civilian FTEs	9.00	8.00	8.00	9.00	9.00

Services: Client education classes; technical assistance; community navigator program; small business week, fundamentals week; childcare program fee wavier; women's entrepreneurial event; Chamber Alliance and partnerships; industry reports; small business funding programs; loan assistance.

ECONOMIC DEVELOPMENT

Social Services Grants- EDD

Provides an array of social services that promote self-sufficiency for eligible individuals and households and improve their quality of life.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Child & Youth	1,355,401	1,190,104	1,190,104	942,954	525,556
Workforce Development	3,251,121	2,876,631	2,876,631	1,983,191	474,309
Total Program Budget	4,606,522	4,066,735	4,066,735	2,926,145	999,865

Services: Child and youth programs; equity and inclusion; workforce development.

Strategic Planning

Provides leadership and resources to ensure department-wide focus on specific geographic areas in order to deliver programs and services associated with Austinites who have been historically marginalized, and to ensure cohesive implementation of Austin's strategic plans.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Strategic Planning	803,816	448,241	448,241	431,862	444,341
Total Program Budget	803,816	448,241	448,241	431,862	444,341
Personnel					
Civilian FTEs	6.00	3.00	3.00	3.00	3.00

Services: Economic and cultural district framework; Souly districts; comprehensive economic development strategic plan; place-based revitalization policy development; Austin community-owned food retail initiative; economic analysis; grant development.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	4,393,062	4,751,363	4,751,363	4,205,987	4,304,310
Total Program Budget	4,393,062	4,751,363	4,751,363	4,205,987	4,304,310
Personnel					
Civilian FTEs	24.00	25.00	25.00	25.00	25.00

Services: Administration and management; financial monitoring; information technology support; facility expenses; public information.

ECONOMIC DEVELOPMENT

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	793,298	798,513	798,513	692,923	717,078
Transfers	8,839,656	6,565,161	6,565,161	6,322,834	6,599,105
Total Program Budget	9,632,954	7,363,674	7,363,674	7,015,757	7,316,183

Services: City-wide information technology and administrative support; City-wide contributions to shared employee benefits.

Workforce Development and Childcare

Supports targeted industries with workforce development and wrap around services needed to recruit and retain top talent.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Workforce Development and Childcare Services	7,597,650	6,814,582	6,833,813	6,593,806	6,614,797
Total Program Budget	7,597,650	6,814,582	6,833,813	6,593,806	6,614,797
Personnel					
Civilian FTEs	17.00	19.00	19.00	17.00	17.00

Services: Workforce development; day labor; Austin civilian conservation corps; youth employment; community technology initiative; childcare.

ECONOMIC DEVELOPMENT
SIGNIFICANT CHANGES

Childcare Assistance Reserve Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Transfer in from the Economic Incentives Fund to reflect anticipated economic incentive payments for childcare relief.		$451,217

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Business Incemtives and Expansion Establish funding for childcare relief program to reflect anticipated economic incentive payments.				$451,217

Economic Development Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in interest income based on projected fund balance.	$200,000	
Incremental changes in revenue based on the allocation distributed to City departments to support City-wide economic development activities.	($1,154,921)	$3,207,929

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Small Business				
Elimination of the FY 2026 one time funding for business mitigation grants over two years, with a partial reduction in year one and full removal in year two.		($250,000)		($353,740)
Workforce Development and Childcare				
Annualized personnel costs for a position added in FY 2026 to support the Infrastructure Academy; this position will continue to be funded through interdepartmental reimbursements.		$137,505		
Decrease in funding for childcare consulting contract services to be reallocated to higher departmental priorities.		($75,000)		

Economic Incentive Reserve Fund

Revenue Changes		FY27 Proposed Dollars		FY28 Planned Dollars
Incremental changes in transfers in from the General Fund to reflect anticipated economic incentive payments in the subsequent fiscal year.		$1,479,710		($152,711)
Decrease in the transfer from the Project Connect Fund to reflect anticipated economic incentive payments in the subsequent fiscal year.		($129,523)		($565,776)

Expenditure Changes by Operating Program	FY26 Approved FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Business Incentives and Expansion				
Increase in funding to reflect anticipated economic incentive payments.		$37,500		$2,685,640
Transfer to the Childcare Assistance Reserve Fund to reflect anticipated economic incentive payments for childcare relief.				$451,217

General Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Social Services Grants- EDD Reduction in grants to social services providers resulting from City-wide analysis.		($1,140,590)		($1,926,280)

Rainey Street Historic District Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Business Incentives and Expansion Decrease in district activity to reflect anticipated project completion.		($1,054)		($233,941)

HUD Section 108 Family Business Loan Program Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Loan repayment activity through the Family Business Loan Program.	($135,370)	($44,653)

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Small Business Program Incremental changes in transfers out for debt service payments.		$393,950		($411,250)

South Congress Public Improvement District Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in revenue from PID assessments.	($37,615)	

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Public Improvement District				
Incremental decrease in the district management agreement.		($4,980)		($28,111)

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

ECONOMIC DEVELOPMENT

Capital Budget by Program

Plans and Studies	Supports work on Citywide and department planning initiatives to inform and provide direction to project development.
FY26 Accomplishments	- Completed Phase 1 of the 5th Street Mexican American Heritage Corridor-Cultural Tourism Plan. - Began Phase 2 of the African American Cultural Heritage District - Action Plan.
FY27 Objectives	- Deliver the final phases of the 5th Street Mexican American Heritage Corridor - Cultural Tourism Plan. - Continue Phase 2 of the African American Cultural Heritage District - Action Plan.

Streetscapes	Place-based initiatives to contribute to the development of Austin's Economic and Cultural Districts.
FY26 Accomplishments	- Completed banner/sign installations for the East Cesar Chavez and South First Street Districts.
FY27 Objectives	- Begin the design and delivery of custom street signs/banners for the African American Cultural Heritage and Aldrich Street Districts. - Continue implementation of place-based and wayfinding enhancement projects within recognized Economic and Cultural Districts.

ECONOMIC DEVELOPMENT

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Plans and Studies	423,000	0	423,000	59,950	180,000	183,050
Streetscapes	1,619,162	0	1,619,162	257,302	594,002	767,858
Total	**2,042,162**	**0**	**2,042,162**	**317,252**	**774,002**	**950,908**
Funding Source						
Current Revenue	2,042,162	0	2,042,162	317,252	774,002	950,908
Total	**2,042,162**	**0**	**2,042,162**	**317,252**	**774,002**	**950,908**

EMERGENCY MEDICAL SERVICES

Austin-Travis County Emergency Medical Services delivers vital healthcare and public safety services to residents and visitors throughout the City of Austin and Travis County. The department is dedicated to providing high-quality patient care that reduces suffering, enhances community health, and saves lives.

Key Performance Indicators

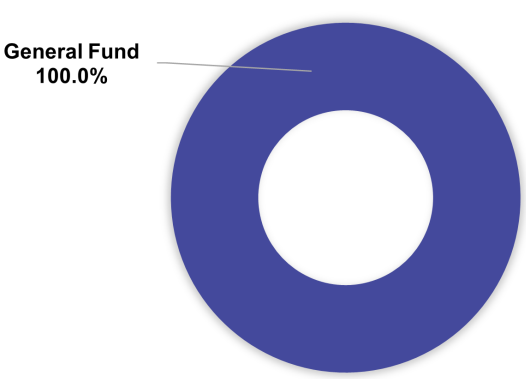
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of potentially life-threatening responses in City of Austin (Priority 1) within 9 minutes and 59 seconds	73.00	75.50	77.00	75.00	80.00	85.00
Percent of patients in cardiac arrest from cardiac causes delivered to an appropriate medical facility with a return of circulation	28.60	29.20	39.00	30.00	31.00	32.00
Percent of 911 calls dispositioned without the use of a frontline MICU (Mobile Intensive Care Unit) ambulance	4.48	7.07	7.98	9.00	11.00	14.00
Percent of opiate overdose patients receiving Narcan prior to EMS arrival	49.00	51.00	55.00	55.00	55.00	60.00

Key Milestones

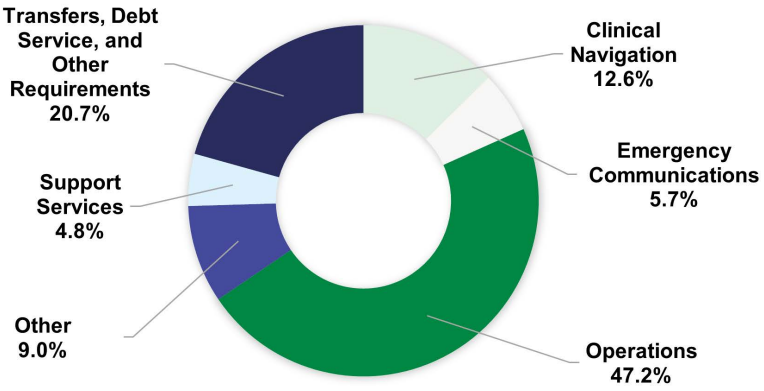
Milestone	Target Completion
Launch a real-time dispatch record correction and annotation system to improve data accuracy and operational reporting for authorized personnel	2026-27
Implement a comprehensive recruitment and onboarding strategy to improve hiring efficiency and retention for Field and Communications personnel	2026-27
Launch a comprehensive communication strategy designed to enhance internal staff engagement, strengthen stakeholder relationships, and build public trust	2026-27
Implement a data-driven, targeted tiered dispatch model across all service zones in the City of Austin and Travis County to optimize ambulance utilization, improve response coverage, reduce unnecessary transports, and inform future staffing and deployment decisions	2027-28
Implement sustainable alternative revenue strategies that fund innovative emergency and non-emergency response models-including community outreach, preventative care, and mental health services	2027-28

EMERGENCY MEDICAL SERVICES

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
General Fund	141,105,627	150,972,497	151,080,254	157,121,876	161,750,709
Total by Fund	**141,105,627**	**150,972,497**	**151,080,254**	**157,121,876**	**161,750,709**
Expenditure by Program					
Billing Services	3,058,765	3,736,576	3,592,350	3,722,234	3,742,254
Chief Medical Officer	1,507,564	1,742,602	1,887,854	2,003,961	2,011,823
Clinical Navigation	17,719,127	17,306,828	19,894,978	19,837,823	20,604,162
Community Relations and Injury Prevention	507,316	823,705	699,201	732,010	738,139
Emergency Communications	7,017,646	7,586,018	8,729,386	8,928,534	9,026,563
Employee Development and Wellness	4,972,446	5,260,416	5,397,163	5,559,674	5,607,329
Operations	69,091,969	74,507,498	70,961,648	74,184,830	75,220,674
Safety and Performance Improvement	1,821,502	2,250,967	2,058,313	2,126,239	2,145,928
Support Services	7,572,140	8,794,162	8,884,254	7,533,069	7,495,258
Transfers, Debt Service, and Other Requirements	27,837,152	28,963,725	28,975,107	32,493,502	35,158,579
Total by Program	**141,105,627**	**150,972,497**	**151,080,254**	**157,121,876**	**161,750,709**

EMERGENCY MEDICAL SERVICES

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
General Fund	58,315,339	60,579,664	61,286,244	60,666,196	61,283,771
Total Revenue by Fund	**58,315,339**	**60,579,664**	**61,286,244**	**60,666,196**	**61,283,771**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	57,983,133	60,038,623	61,238,623	60,633,639	61,246,214
Intergovernmental	293,802	493,420	0	0	0
Licenses, Permits, Inspections	35,000	45,000	45,000	30,000	35,000
Other Revenue	1,039	0	0	0	0
Use of Money & Property	2,366	2,621	2,621	2,557	2,557
Total Departmental Revenue	**58,315,339**	**60,579,664**	**61,286,244**	**60,666,196**	**61,283,771**

Grant Awards:

Shows the amount of financial assistance in the form of money, property in lieu of money, or a full-time equivalent granted by an agency (federal, state or private entity). To learn more about grants please reference the Grants section of this Budget document.

Grant Awards	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Grant Awards	**55,451**	**65,000**	**65,000**	**65,000**	**65,000**
Grant FTEs	0.00	0.00	0.00	0.00	0.00

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	99.50	98.50	98.50	89.50	89.50
Sworn FTEs	714.00	714.00	714.00	714.00	714.00
Cadet FTEs	51.00	51.00	51.00	51.00	51.00

Critical One-Time:

To learn more about the 2026-27 proposed projects reference the General Fund Budget Stabilization Reserve Fund summary page.

Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Commodities	280,101	0	0	375,000	0
Contractuals	105,000	0	0	0	0
Non-CIP Capital	469,849	0	0	0	0
Personnel	142,000	0	0	0	0
Total by Category	**996,950**	**0**	**0**	**375,000**	**0**

EMERGENCY MEDICAL SERVICES

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Billing Services

Delivers personalized customer service and employs a proactive billing strategy to maximize medical reimbursements from Medicare, Medicaid, and private insurance, helping recover a portion of the healthcare costs incurred by Austin/Travis County Emergency Medical Services.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Billing Services	3,058,765	3,736,576	3,592,350	3,722,234	3,742,254
Total Program Budget	3,058,765	3,736,576	3,592,350	3,722,234	3,742,254
Personnel					
Civilian FTEs	23.00	23.00	23.00	23.00	23.00

Services: Customer service; data entry; billing; research; collections.

Chief Medical Officer

Coordinates the city's clinical services and strengthens the delivery of both in-person and telehealth physician and physician-assistant care to the Austin and Travis County community through clinical oversight and a data-driven approach.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Chief Medical Officer	1,507,564	1,742,602	1,887,854	2,003,961	2,011,823
Total Program Budget	1,507,564	1,742,602	1,887,854	2,003,961	2,011,823
Personnel					
Civilian FTEs	5.00	6.00	6.00	6.00	6.00

Services: Comprehensive medical oversight; credentialing standards; infection control programs; training and quality assurance coordination; program development for EMS system providers.

EMERGENCY MEDICAL SERVICES

Clinical Navigation

Oversees the Community Health Paramedic and Collaborative Care Communication Center programs, which focus on bridging healthcare gaps for underserved populations.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Mobile Integrated Healthcare & Community Health Paramedic	17,719,127	17,306,828	19,894,978	19,837,823	20,604,162
Total Program Budget	17,719,127	17,306,828	19,894,978	19,837,823	20,604,162
Personnel					
Civilian FTEs	2.00	2.00	2.00	2.00	2.00
Sworn FTEs	57.00	69.00	69.00	70.00	70.00

Services: Central Health Medical Assistance Program enrollment and navigation; care plan development (high utilizer services); Care Communications Center (C4); mental health response; substance abuse response; Paramedic Practitioner Program.

Community Relations and Injury Prevention

Enhances community health, prevents injuries, and reduces illness through public education, while coordinating ATCEMS's involvement in community events.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Community Relations and Injury Prevention	507,316	823,705	699,201	732,010	738,139
Total Program Budget	507,316	823,705	699,201	732,010	738,139
Personnel					
Civilian FTEs	3.00	3.00	3.00	3.00	3.00
Sworn FTEs	0.00	2.00	2.00	2.00	2.00

Services: Community outreach; Stop the Bleed, Breathe Now; public education; health and safety prevention marketing; CPR and First Aid Training; creation and distribution of educational brochures & marketing materials.

EMERGENCY MEDICAL SERVICES

Emergency Communications

Delivers efficient and accurate triage of upcoming 9-1-1 EMS requests, dispatches appropriate emergency resources, provides pre-arrival instructions when needed, and coordinates interagency responses to ensure rapid access to care.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Emergency Communications	7,017,646	7,586,018	8,729,386	8,928,534	9,026,563
Total Program Budget	7,017,646	7,586,018	8,729,386	8,928,534	9,026,563
Personnel					
Civilian FTEs	0.00	0.00	0.00	0.00	0.00
Sworn FTEs	59.00	60.00	60.00	60.00	60.00
Cadet FTEs	14.00	14.00	14.00	14.00	14.00

Services: 911 call processing/triage; dispatching emergency services; pre-arrival self-help instructions; coordination of inter-agency responses.

Employee Development and Wellness

Prevents and minimizes risks of personal injury and infectious disease exposure while providing new employee trainings, continuing education, and staff development to ensure a skilled and competent workforce in both field and communication roles.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Employee Wellness	752,021	941,723	905,976	866,856	869,467
Staff Development	4,220,425	4,318,693	4,491,187	4,692,818	4,737,862
Total Program Budget	4,972,446	5,260,416	5,397,163	5,559,674	5,607,329
Personnel					
Civilian FTEs	11.00	9.00	9.00	9.00	9.00
Sworn FTEs	20.00	16.00	17.00	21.00	21.00
Cadet FTEs	8.00	0.00	0.00	0.00	0.00

Services: National standards training; clearance of practice process; continuing education; certification/re-certification; field training officer coordination; academy coordination and instruction; cadet supervision; cadet clearance process; immunization program of internal staff; post-exposure care; treatment and follow-up; infection control.

EMERGENCY MEDICAL SERVICES

Operations

Provides emergency ground ambulance response, specialized rescues, and standby emergency services.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Emergency Field Operations	69,091,969	74,507,498	70,961,648	74,184,830	75,220,674
Total Program Budget	69,091,969	74,507,498	70,961,648	74,184,830	75,220,674
Personnel					
Civilian FTEs	7.00	6.00	6.00	6.00	6.00
Sworn FTEs	563.00	551.00	551.00	546.00	546.00
Cadet FTEs	29.00	37.00	37.00	37.00	37.00

Services: Medical emergency response; multi-casualty and incident management training; standby support services; response to specialized rescues; motorcycle paramedics; rescue, bio-terror medical response/infections disease response; hazardous materials medical support; unmanned aerial systems; CASTMED; tactical paramedics.

Safety and Performance Improvement

Oversees the department's daily clinical performance, conducts thorough and objective investigations into clinical concerns or inquiries, and collaborates across all areas to continuously improve knowledge, performance, and safety.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Safety and Performance Management	1,821,502	2,250,967	2,058,313	2,126,239	2,145,928
Total Program Budget	1,821,502	2,250,967	2,058,313	2,126,239	2,145,928
Personnel					
Civilian FTEs	3.00	2.00	2.00	2.00	2.00
Sworn FTEs	10.00	10.00	10.00	10.00	10.00

Services: Data analysis; performance improvement; clinical operating guidelines development; credentialing assessment; reporting; maintenance and development of data collection systems medical inquiry; clinical performance assessment; collection of system/individual performance data; improving clinical performance of system and individuals.

EMERGENCY MEDICAL SERVICES

Support Services

Provides administrative and managerial support to the Department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	7,572,140	8,794,162	8,884,254	7,533,069	7,495,258
Total Program Budget	7,572,140	8,794,162	8,884,254	7,533,069	7,495,258
Personnel					
Civilian FTEs	45.50	47.50	47.50	38.50	38.50
Sworn FTEs	5.00	5.00	5.00	5.00	5.00

Services: Finance; purchasing; human resources; facility expenses; information technology support; public information; grant administration; safety; customer service; inventory control; audit/internal review; compliance; medical records management; contract management.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	7,019,566	7,445,252	7,456,634	7,425,531	7,720,417
Transfers	20,817,586	21,518,473	21,518,473	25,067,971	27,438,162
Total Program Budget	27,837,152	28,963,725	28,975,107	32,493,502	35,158,579

Services: City-wide administrative and information technology support; city-wide contributions to shared employee benefits.

EMERGENCY MEDICAL SERVICES

SIGNIFICANT CHANGES

General Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in revenue from Travis County due to a recalculation of the interlocal agreeement between the two agencies for the provision of emergency medical services.	$566,549	$583,545
Increase in revenue from the Travis County Health District Medical Access Program services agreement.	$200,000	
Decrease in revenue due to changes in standby services agreement with COTA.	($372,298)	$28,255

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Operations				
Increase in funding for terminal pay to better reflect historical spending.		$500,000		
Increase in funding for EMS sworn overtime to ensure coverage during cadet training periods.		$500,000		
Mobile Integrated Healthcare & Community Health Paramedic				
Increase in funding for medical supplies and equipment necessary to support operations.		$87,256		$491,000
Support Services				
Transfer out of positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(9.00)	($1,335,157)		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Departmental Cost Drivers				
Full-year funding for a 3.0% base wage increase for all sworn personnel as included in the Meet and Confer Agreement for FY 2027.		$2,201,562		
Increase in funding associated with sworn step increases, stipends, and specialty pays as agreed upon in the Meet and Confer Agreement.		$413,860		$500,000

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

EMERGENCY MEDICAL SERVICES

Capital Budget by Program

Buildings and Improvements	Activities related to the construction of new facilities and to the expansion or renovation of existing facilities.
FY26 Accomplishments	- Began construction at EMS Station 3.
FY27 Objectives	- Complete construction at EMS Station 3.

Vehicles and Equipment	Activities related to the acquisition of new and replacement vehicles and equipment to support operations.
FY26 Accomplishments	- Received two support vehicles for the Whole Blood Program. - Completed equipment purchases for the Simulation Program.
FY27 Objectives	- Continue equipment replacement for the Whole Blood Program. - Complete purchasing of EMS equipment to support program activities.

EMERGENCY MEDICAL SERVICES

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Buildings and Improvements	1,143,905	0	1,143,905	923,905	220,000	0
Vehicles and Equipment	5,563,983	0	5,563,983	4,764,306	484,571	315,105
Total	**6,707,888**	**0**	**6,707,888**	**5,688,212**	**704,571**	**315,105**
Funding Source						
Current Revenue	4,803,983	0	4,803,983	4,244,412	559,571	0
Other General Obligation Bonds	1,880,000	0	1,880,000	1,419,894	145,000	315,105
Public Improvement Bonds	23,905	0	23,905	23,905	0	0
Total	**6,707,888**	**0**	**6,707,888**	**5,688,212**	**704,571**	**315,105**

FACILITIES MANAGEMENT

Austin Facilities Management delivers comprehensive planning, property management, maintenance, custodial, and security services to ensure City facilities are reliable, efficient, and sustainable. The department manages over 200 City facilities, provides on-site property management for 26 facilities, and oversees City-wide mail services and centralized administrative facility costs. In FY 2027, Facilities Management will insource property management of the new Public Safety Headquarters, finalize the addition of Arts, Culture, Music and Entertainment and Homeless Strategy Office facilities to its property management portfolio, support the new Austin Resource Recovery Furniture Warehouse.

Key Performance Indicators

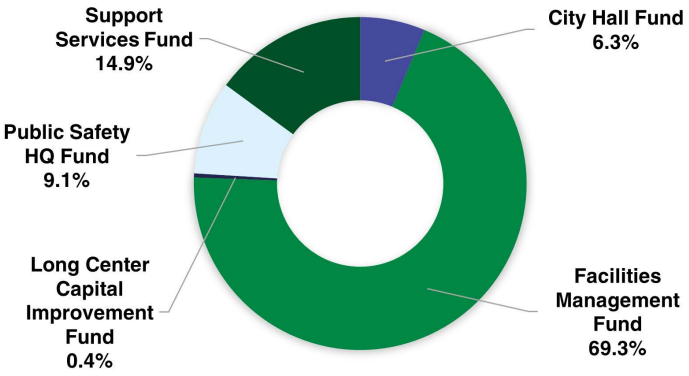
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of customers satisfied with facility services	78.00	97.00	95.00	95.00	98.00	99.00
Percent of completed scheduled maintenance versus the total completed maintenance (scheduled + unscheduled)	33.00	24.00	30.00	50.00	30.00	50.00
Percent of all City buildings eligible for an ENERGY STAR score with a score greater than 75	59.00	38.00	38.00	40.00	42.00	46.00
Percent of facilities rated as "Fair or Good" in the Facilities Condition Index	31.00	41.00	58.00	55.00	58.00	62.00

Key Milestones

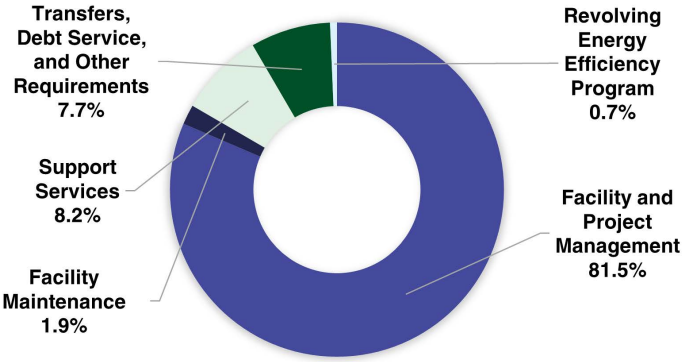
Milestone	Target Completion
Complete the full replacement of legacy R-22 HVAC equipment across City facilities with modern, energy-efficient systems enhancing reliability, resilience, and sustainability	2026-27
Implement City-wide facility condition assessment standards and associated master agreements	2026-27
Establish and implement a City-wide standard to define Energy Star eligibility requirements and reporting	2026-27
Complete enrollment and installation of Energy Management Software across all eligible city facilities	2027-28

FACILITIES MANAGEMENT

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Ben White Facility Fund	2,939,452	975,888	1,529,560	0	0
City Hall Fund	2,888,705	4,736,849	4,747,470	4,784,935	4,868,606
Facilities Management Fund	0	31,688,700	31,651,952	52,394,338	58,033,769
Grove Boulevard Campus Facility Fund	4,120,690	1,290,047	2,644,112	0	0
Infinity Park Facility Fund	9,788	0		0	0
Long Center Capital Improvements Fund	0	300,000	300,000	300,000	300,000
One Texas Center Fund	579,450	198,918	199,770	0	0
Permitting and Development Center Fund	4,484,248	270,748	173,368	0	0
Public Safety HQ Fund	23,840	4,051,633	5,000,000	6,879,790	6,879,790
Rutherford Lane Facility Fund	4,148,985	459,104	597,996	0	0
Support Services Fund	32,107,034	23,759,858	23,821,653	11,293,686	11,602,125
Total by Fund	**51,302,191**	**67,731,745**	**70,665,881**	**75,652,749**	**81,684,290**
Expenditure by Program					
Building Services	252,382	0	0	0	0
Custodial Services	7,904,705	4,933,569	4,931,121	0	0
Facility and Project Management	20,829,858	39,773,014	41,324,363	61,619,586	67,807,494
Facility Maintenance	5,097,677	6,465,703	5,701,216	1,450,443	1,465,162
Facility Security and Mail Services	2,345,956	1,467,824	2,098,698	0	0
Revolving Energy Efficiency Program	0	0	0	500,000	0
Support Services	3,867,737	4,659,023	3,641,897	6,223,030	6,526,780
Transfers, Debt Service, and Other Requirements	11,003,875	10,432,612	12,968,586	5,859,690	5,884,854
Total by Program	**51,302,191**	**67,731,745**	**70,665,881**	**75,652,749**	**81,684,290**

FACILITIES MANAGEMENT

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Ben White Facility Fund	3,332,497	0	0	0	0
City Hall Fund	2,954,494	4,958,773	4,855,123	4,817,719	4,980,092
Facilities Management Fund	0	32,663,652	31,933,012	54,179,827	58,741,862
Grove Boulevard Campus Facility Fund	1,730,192	0	0	0	0
Long Center Capital Improvements Fund	0	300,000	300,000	300,000	300,000
One Texas Center Fund	604,058	0	0	0	0
Permitting and Development Center Fund	4,755,414	0	0	0	0
Public Safety HQ Fund	5,001,679	5,750,000	5,000,000	5,250,000	6,879,790
Rutherford Lane Facility Fund	4,275,112	0	0	0	0
Support Services Fund	367	276	0	500	500
Total Revenue by Fund	**22,653,813**	**43,672,701**	**42,088,135**	**64,548,046**	**70,902,244**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Revenue	32,131	5,676	5,250	5,750	5,750
Transfers In	0	32,462,584	34,412,685	54,872,428	66,476,626
Use of Money & Property	22,621,683	11,204,441	7,670,200	9,669,868	4,419,868
Total Departmental Revenue	**22,653,813**	**43,672,701**	**42,088,135**	**64,548,046**	**70,902,244**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	265.98	321.73	321.73	377.73	413.73

FACILITIES MANAGEMENT

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Building Services

Provides building maintenance and repair, property management, project management, custodial, security, mail, hazardous materials mitigation, and facilities governance services for the City of Austin.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Property Management	252,382	0	0	0	0
Total Program Budget	252,382	0	0	0	0
Personnel					
Civilian FTEs	244.98	0.00	0.00	0.00	0.00

Services: Building maintenance and repair; property management; project management; custodial services; security services; mail services; hazardous materials mitigation; facilities governance services.

Custodial Services

Provides comprehensive cleaning services to facilities throughout the organization.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Custodial	7,904,705	4,933,569	4,931,121	0	0
Total Program Budget	7,904,705	4,933,569	4,931,121	0	0
Personnel					
Civilian FTEs	0.00	47.47	47.47	0.00	0.00

Services: Custodial services; Green Seal certification services.

FACILITIES MANAGEMENT

Facility and Project Management

Provides services to manage and improve City facilities compliance with established sustainability programs while promoting safe, reliable environments for City staff and community members.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
ACME Facilities	0	1,342,263	1,179,835	2,215,060	2,251,985
Project Management	2,037,043	2,193,884	2,071,849	2,147,413	2,208,297
Property Management	15,274,967	26,568,825	26,870,612	43,553,339	47,196,904
Public Safety Facilities Maintenance	3,517,849	9,668,042	11,202,067	13,703,774	16,150,308
Total Program Budget	20,829,858	39,773,014	41,324,363	61,619,586	67,807,494
Personnel					
Civilian FTEs	0.00	202.26	202.26	330.73	366.73

Services: Building manager support; facility renovation and remodeling; project management; custodial services; Green Seal certification services.

Facility Maintenance

Provides preventive maintenance services for City facilities to ensure safe, reliable, and well-maintained environments for City staff and community members.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
General Trades	4,168,838	5,806,943	5,424,216	1,450,443	1,465,162
Other Facilities Maintenance	928,839	658,760	277,000	0	0
Total Program Budget	5,097,677	6,465,703	5,701,216	1,450,443	1,465,162
Personnel					
Civilian FTEs	0.00	38.00	38.00	6.00	6.00

Services: Electrical, HVAC, carpentry, and plumbing services; asbestos, lead, and mold mitigation services; locksmith services and general maintenance.

Facility Security and Mail Services

Provides facility security and mail services that safeguard City employees, maintain continuity of operations and protect City property.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Mail	420,335	444,849	498,911	0	0
Security	1,925,621	1,022,975	1,599,787	0	0
Total Program Budget	2,345,956	1,467,824	2,098,698	0	0
Personnel					
Civilian FTEs	0.00	11.00	11.00	0.00	0.00

Services: Physical security; security systems maintenance; emergency procedures management for facilities; Security Operations Center management; mail services.

FACILITIES MANAGEMENT

Revolving Energy Efficiency Program

Provides funding for energy efficiency equipment upgrades in City facilities and captures generated cost savings.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Climate Revolving Program	0	0	0	500,000	0
Total Program Budget	0	0	0	500,000	0

Services: Energy efficiency equipment upgrades and replacements.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	3,867,737	4,659,023	3,641,897	6,223,030	6,526,780
Total Program Budget	3,867,737	4,659,023	3,641,897	6,223,030	6,526,780
Personnel					
Civilian FTEs	21.00	23.00	23.00	41.00	41.00

Services: Administration and management; public information; financial management; human resources; information technology support; facility maintenance; mail services.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	1,561,222	2,017,017	2,922,302	2,890,581	2,982,154
Transfers	9,442,654	8,415,595	10,046,284	2,969,109	2,902,700
Total Program Budget	11,003,875	10,432,612	12,968,586	5,859,690	5,884,854

Services: City-wide information technology and administrative support; transfers for planned infrastructure projects and debt service; city-wide contributions to shared employee benefits.

FACILITIES MANAGEMENT
SIGNIFICANT CHANGES

Support Services Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Departmental Cost Drivers				
Transfer in of ten positions from the Facilities Management Fund as part of a position reallocation.	10.00	$823,839		
Reallocation of positions to the City Hall Fund to support facility operations.	(0.88)	($72,411)		
Transfer out of positions and operating costs to the Facilities Management Fund as part of an internal reorganization and position reallocation.	(109.32)	($14,883,001)		
Facility Maintenance				
Increase in funding for hazardous materials disposal services to support asbestos, lead, and mold mitigation efforts at City facilities.		$512,346		
Additional position and funding for water quality testing services to implement the City of Austin Water Management Plan.	1.00	$368,238		
Support Services				
Increase in funding for operations and maintenance contracts to align with rising costs from inflation and market conditions.		$1,864,711		$186,471
Addition of six positions to provide administrative support to the department in finance, human resources, and administration.	6.00	$668,746		

Facilities Management Fund

Revenue Changes		FY27 Proposed Dollars		FY28 Planned Dollars
Projected revenue generated through internal rent allocations to City departments.		$25,741,953		$11,441,826

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Facility and Project Management				
Transfer in of positions and related operating costs from the Support Services Fund as part of an internal reorganization and position reallocation.	109.32	$14,883,001		
Increase in funding to cover projected utility services costs at the Northeast Service Center during construction.		$1,467,446		
Transfer in funding from Arts, Culture, Music, and Entertainment for utilities and facility maintenance costs for cultural and museum facilities maintained by Facilities Management.		$955,262		
Annualized costs for 45 positions added in FY 2026.		$955,040		
Transfer in of one position and facility maintenance funding from Homeless Strategies and Operations for shelter facilities supported by Facilities Management.	1.00	$550,978		
Addition of 14 positions and associated contract services funding to provide property management, custodial, and security services at University Park.	14.00	$512,837		$138,166
Addition of five positions and associated contract services funding to provide property management, custodial, and security services at Grove Boulevard Campus.	5.00	$432,886		
One-time funding for a temporary evidence storage lease for Forensic Science pending completion of the Public Safety Warehouse.		$300,000		($300,000)
Transfer in of positions from City Hall Fund as part of an internal reorganization.	2.50	$214,090		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Facility and Project Management				
Addition of two positions to support ongoing maintenance of approximately 70 new generators at City facilities.	2.00	$200,662		
Addition of two positions to provide general maintenance support for cultural, museum, and shelter facilities.	2.00	$179,338		
Increase in operational costs to support the newly acquired Austin Resource Recovery furniture warehouse.		$120,000		
One-time funding for audio-visual equipment and installation at the Asian American Resource Center outdoor pavilion.		$104,918		($104,918)
Increase of four project management positions and associated personnel costs funded by capital improvement project budgets.	4.00	$0		
Transfer out of positions to City Hall Fund to reflect an internal reorganization.	(4.25)	($350,230)		
Reduce operational funding to align with decreased occupancy levels and scaled back operations at the Municipal Building.		($397,484)		
Transfer out of ten positions to the Support Services Fund to reallocate resources for better alignment to operational requirements.	(10.00)	($823,839)		
Planned increase of 22 positions and facility maintenance funding to support operations at the Northeast Service Center, which is expected to be fully operational in 2028.			22.00	$3,318,758
Increase in funding for operational costs and new positions to support property management, maintenance, custodial, and security services at the Public Safety Warehouse.			14.00	$2,385,185
Revolving Energy Efficiency Program				
One-time funding to begin the Revolving Energy Efficiency Program.		$500,000		($500,000)
Transfers, Debt Service, and Other Requirements				
Transfer out to the Facilities Management CIP for Art in Public Places asset maintenance costs.		$90,000		
Elimination of dedicated Capital transfers to the One Texas Center, Rutherford Lane, and Permitting and Development Center Funds.		($492,450)		

City Hall Fund

Revenue Changes		FY27 Proposed Dollars		FY28 Planned Dollars
Incremental changes in projected revenue generated through internal rent allocations to City departments.		($137,404)		$162,374

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Facility and Project Management				
Transfer in of positions from the Facilities Management Fund to reflect an internal reorganization.	4.25	$350,230		
Increase in funding for operations and maintenance contracts to align with rising costs from inflation and market conditions.		$152,390		
Transfer in of positions from the Support Services Fund to support facility operations.	0.88	$72,411		
Transfer out of positions to the Facilities Management Fund to reflect an internal reorganization.	(2.50)	($214,090)		
Elimination of dedicated Capital transfer to the City Hall Fund.		($600,000)		

Public Safety Headquarters Fund

Revenue Changes		FY27 Proposed Dollars		FY28 Planned Dollars
Projected revenue generated through internal rent allocations to City departments.				$6,879,790
Decrease in building rental revenue resulting from the expiration of non-City tenant leases.				($5,250,000)

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Facility Maintenance				
Addition of 21 positions and associated personnel costs to provide property management, custodial, and security services at the Public Safety Headquarters.	21.00	$1,879,790		

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

FACILITIES MANAGEMENT

Capital Budget by Program

Buildings and Improvements	Activities related to the construction of new facilities and to the expansion or renovation of existing facilities.
FY26 Accomplishments	- Completed renovation of the Town Lake Center. - Completed HVAC, electrical, roofing, and plumbing projects across AFM, Public Safety, Fleet, Austin Public Health, Austin Resource Recovery, Economic Development and ACME facilities.
FY27 Objectives	- Begin coordination of improvements under the City's Energy Efficiency Program. - Continue with HVAC, electrical, roofing, plumbing, and other facility improvements citywide.

Homelessness Capital Improvements	Activities related to the construction and renovation of shelters and support facilities for people experiencing homelessness.
FY26 Accomplishments	- Began renovations and improvements at various facilities.
FY27 Objectives	- Begin planning improvements to the ARCH facility. - Continue renovations and improvements at various facilities.

Redevelopment	Investments in residential, commercial, and mixed-use communities and sites that provide economic growth through new construction, historic preservation and/or adaptive reuse, updated infrastructure, and community benefits.
FY26 Accomplishments	- Continued efforts of assisting departments with redevelopment of city facilities.
FY27 Objectives	- Complete the Grove-Riverside Site predevelopment.

FACILITIES MANAGEMENT

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Buildings and Improvements	187,214,821	20,320,000	207,534,821	124,891,457	71,140,494	4,783,580
Homelessness Capital Improvements	3,951,417	0	3,951,417	2,195,515	1,155,674	100,227
Redevelopment	1,000,000	425,000	1,425,000	830,339	594,661	0
Total	**192,166,238**	**20,745,000**	**212,911,238**	**127,917,311**	**72,890,829**	**4,883,807**
Funding Source						
Current Revenue	48,217,923	425,000	48,642,923	37,805,641	7,287,308	945,681
Other General Obligation Bonds	143,948,315	20,320,000	164,268,315	90,111,670	65,603,521	3,938,126
Total	**192,166,238**	**20,745,000**	**212,911,238**	**127,917,311**	**72,890,829**	**4,883,807**

FINANCIAL SERVICES

Austin Financial Services maintains the financial and economic integrity of the City and provides comprehensive and integrated financial management, administration, and support services to City departments and other customers.

Key Performance Indicators

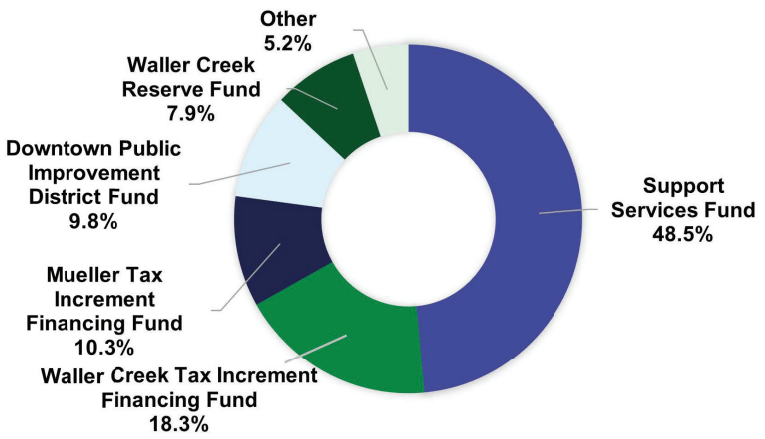
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Government Finance Officers Association Financial Reporting Award	Yes	Yes	Yes	Yes	Certificate of Achievement for Excellence	Certificate of Achievement for Excellence
Annual Comprehensive Financial Report opinion from its external auditor	Clean	Clean	Clean	Clean	Clean	Clean
COA GO Bond Rating from Standard & Poor's	AAA	AAA	AAA	AAA	AAA	AAA
COA GO Bond Rating from Fitch Investors	AA+	AAA	AAA	AAA	AAA	AAA
National Procurement Institute Award	Yes	Yes	Yes	Yes	Certificate of Achievement for Excellence	Certificate of Achievement for Excellence
Percent of Capital Improvement Project acquisitions closed within 60 days of approval	83.00	88.00	NA	NA	90.00	93.00
Amount of revenue generated to the City from strategic investments	$26,255,865	$27,316,603	NA	NA	$28,420,194	$28,988,598

Key Milestones

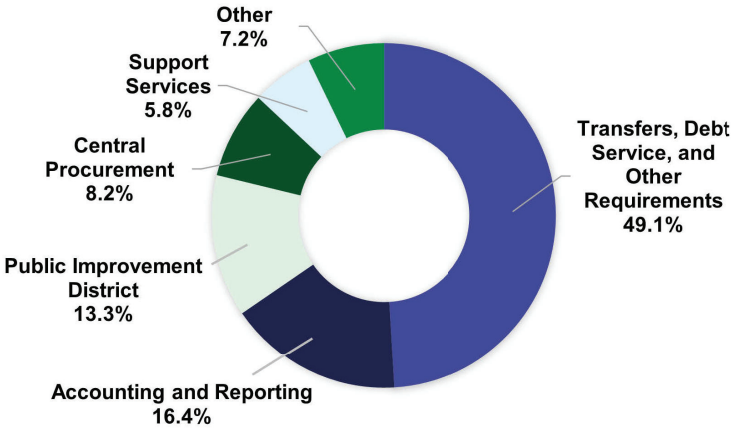
Milestone	Target Completion
Complete readiness of facilities for City of Austin employee move-in, including the Grove and Austin Water Control Center	2026-27
Complete the procurement-related upgrade of the financial management system	2027-28
Complete revision of the City Procurement Manual	2027-28
Complete the employee business travel related upgrade of the financial management system	2027-28
Complete readiness of facilities for City of Austin employee move-in, including University Park and the Northeast Service Center	2027-28
Complete the build out of the Real Estate Management System including leasing, acquisitions, appraisals, and inventory	2027-28

FINANCIAL SERVICES

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Austin Cable Access Fund	2,643,174	2,021,916	2,047,500	1,723,000	1,724,000
Downtown Public Improvement District Fund	14,418,057	14,417,940	14,416,494	14,416,494	14,416,494
East 6th Street Public Improvement District Fund	91,380	174,369	174,369	91,397	91,397
Estancia Hill Country Public Improvement District Fund	2,605,596	2,528,431	2,511,871	2,935,134	3,939,101
Indian Hills Public Improvement District Fund	556,301	558,038	557,131	519,885	893,035
Long Center Capital Improvements Fund	101,052	0	0	0	0
Mueller Tax Increment Financing Fund	12,516,702	13,534,230	13,896,782	15,028,836	16,129,977
Rainey Street Historic District Fund	1,329	0	0	0	0
Seaholm Parking Garage Revenue Fund	577,442	578,295	578,295	578,503	577,698
Seaholm Tax Increment Financing Fund	0	223,997	223,198	0	0
Second Street Tax Increment Financing Fund	38,504	110,500	110,000	110,000	110,000
Support Services Fund	68,218,496	73,368,178	73,368,178	71,059,957	74,394,929
Waller Creek Reserve Fund	9,634,211	11,098,981	11,197,012	11,533,266	13,891,166
Waller Creek Tax Increment Financing Fund	25,678,652	22,987,570	23,643,086	26,901,533	28,789,156
Whisper Valley Public Improvement District Fund	4,055,199	4,196,880	4,194,994	1,586,897	1,600,804
Total by Fund	**141,136,093**	**145,799,325**	**146,918,910**	**146,484,902**	**156,557,757**
Expenditure by Program					
Accounting and Reporting	20,704,348	21,759,011	21,389,369	23,994,521	27,403,226
Austin Cable Access	2,643,174	2,021,916	2,047,500	1,723,000	1,724,000
Budget and Performance	3,568,320	0	0	0	0
Central Procurement	11,133,960	10,818,995	11,093,785	11,987,299	12,100,422
Financial Systems Information Technology	5,575,645	5,802,478	5,897,744	0	0
Public Improvement District	21,726,532	21,875,658	21,854,859	19,549,807	20,940,831
Rainey Street Historic District Fund	1,329	0	0	0	0

FINANCIAL SERVICES

Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Program					
Real Estate and Facilities Governance	3,950,944	4,631,260	4,715,597	4,739,970	4,772,886
Redevelopment	2,651,357	3,439,571	3,478,076	3,983,206	3,996,172
Support Services	7,898,906	11,946,697	11,823,441	8,530,330	8,097,030
Tax Increment Financing District	38,504	110,500	110,000	110,000	110,000
Transfers, Debt Service, and Other Requirements	61,251,083	63,393,239	64,508,539	71,871,508	77,405,960
Treasury and Development Financing	(8,008)	0	0	(4,739)	7,230
Total by Program	**141,136,093**	**145,799,325**	**146,918,910**	**146,484,902**	**156,557,757**

FINANCIAL SERVICES

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Austin Cable Access Fund	1,669,341	1,479,074	1,599,800	1,330,000	1,210,150
Downtown Public Improvement District Fund	13,910,937	14,548,971	14,526,026	14,526,026	14,526,026
East 6th Street Public Improvement District Fund	97,074	94,810	84,892	84,892	84,892
Estancia Hill Country Public Improvement District Fund	2,981,432	3,003,136	3,035,085	4,449,562	4,364,760
Indian Hills Public Improvement District Fund	566,210	234,869	601,564	498,855	824,597
Long Center Capital Improvements Fund	300,000	0	0	0	0
Mueller Tax Increment Financing Fund	12,516,702	13,534,230	13,896,782	15,028,836	16,129,977
Rainey Street Historic District Fund	243,656	0	0	0	0
Seaholm Parking Garage Revenue Fund	994,760	689,404	670,000	707,986	727,125
Seaholm Tax Increment Financing Fund	7,599	0	0	0	0
Second Street Tax Increment Financing Fund	112,905	123,000	119,000	119,000	119,000
Support Services Fund	4,433,802	4,181,040	4,400,375	4,016,159	4,082,862
Waller Creek Reserve Fund	27,734,356	24,955,205	25,610,721	29,444,168	31,331,791
Waller Creek Tax Increment Financing Fund	25,678,652	22,987,570	23,643,086	26,901,533	28,789,156
Whisper Valley Public Improvement District Fund	4,994,902	2,614,500	4,848,437	1,873,681	1,894,803
Total Revenue by Fund	**96,242,329**	**88,445,809**	**93,035,768**	**98,980,698**	**104,085,139**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Franchise Fees	1,005,855	876,351	994,800	750,000	637,500
Licenses, Permits, Inspections	1,000	0	0	0	0
Other Revenue	22,027,567	20,132,834	22,651,315	21,153,969	21,385,528
Taxes	38,016,387	36,489,800	37,509,868	41,900,369	44,889,133
Transfers In	27,994,049	25,306,705	25,962,221	29,795,668	31,683,291
Use of Money & Property	7,197,471	5,640,119	5,917,564	5,380,692	5,489,687
Total Departmental Revenue	**96,242,329**	**88,445,809**	**93,035,768**	**98,980,698**	**104,085,139**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	359.53	328.53	328.53	283.53	283.53

FINANCIAL SERVICES

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Accounting and Reporting

Provides internal controls, financial oversight and guidance, financial information, and payments to City employees and vendors so that departments may manage their business and meet their financial reporting needs. Protects consumers from utility rate increases and unfair predatory lending practices.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Accounting and Reporting	11,247,977	11,381,640	11,123,764	12,558,036	12,244,797
Accounts Payable	1,574,227	1,624,512	1,527,677	1,699,246	1,712,213
Payroll	7,882,144	8,752,859	8,737,928	9,737,239	13,446,216
Total Program Budget	**20,704,348**	**21,759,011**	**21,389,369**	**23,994,521**	**27,403,226**
Personnel					
Civilian FTEs	71.53	71.53	71.53	71.53	71.53

Services: Financial reporting and analysis; production of the Annual Comprehensive Financial Report; open records responses; maintenance of the accounting and purchasing systems; preparation and filing of year-end tax information returns; scheduling, reviewing, and running of citywide payrolls.

Austin Cable Access

Supports public, educational and governmental (PEG) channel capital expenditures. The funding is provided by AT&T, Astound Broadband, and Spectrum as required by the Texas Cable Franchising Statute, as well as a transfer from the General Fund.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Austin Cable Access	2,643,174	2,021,916	2,047,500	1,723,000	1,724,000
Total Program Budget	**2,643,174**	**2,021,916**	**2,047,500**	**1,723,000**	**1,724,000**

Services: Classes; equipment access; studios for live television, film, and podcast creation.

FINANCIAL SERVICES

Budget and Performance

Provides an annual budget and aligns strategic planning with performance management and process improvement strategies for City departments, management, and Council so they can make informed decisions.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Budget	3,568,320	0	0	0	0
Performance Management	0	0	0	0	0
Total Program Budget	**3,568,320**	**0**	**0**	**0**	**0**
Personnel					
Civilian FTEs	25.00	0.00	0.00	0.00	0.00

Services: Cross-department collaboration; strategic innovation; evidence-driven decision-making; budget forecasting and analysis.

Central Procurement

Provides procurement services in a timely and cost-effective manner to City departments so that they have the resources needed for City operations.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Capital Procurement	3,911,276	4,184,650	4,294,918	4,306,314	4,337,649
Corporate Procurement	4,190,976	4,117,550	4,123,099	4,395,203	4,429,115
Embedded Procurement	61,922	(10,169)	80,568	99,669	118,620
Procurement Programs	2,969,787	2,526,964	2,595,200	3,186,113	3,215,038
Total Program Budget	**11,133,960**	**10,818,995**	**11,093,785**	**11,987,299**	**12,100,422**
Personnel					
Civilian FTEs	115.00	114.00	114.00	113.00	113.00

Services: Citywide procurement support services; procurement card administration; Request for Council Action (RCA) process management; MBE/WBE reporting; opening and certifying bids; facilitating the evaluation of proposals.

Financial Systems Information Technology

Supports the City's financial systems, including its budgeting, finance, accounting, procurement, payroll, and transparency systems.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Financial Information Systems	5,575,645	5,802,478	5,897,744	0	0
Total Program Budget	**5,575,645**	**5,802,478**	**5,897,744**	**0**	**0**
Personnel					
Civilian FTEs	39.00	39.00	39.00	0.00	0.00

Services: Financial IT expenses; IT contracts management; financial services department support.

FINANCIAL SERVICES

Public Improvement District

Provides additional services to supplement services provided by the City within the District. Properties within the District are assessed additional property taxes for improvements within the district, such as quality of life, planning, marketing and activating public spaces.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Public Improvement District	21,726,532	21,875,658	21,854,859	19,549,807	20,940,831
Total Program Budget	**21,726,532**	**21,875,658**	**21,854,859**	**19,549,807**	**20,940,831**

Services: Assessment and collection of Public Improvement District assessment revenue.

Rainey Street Historic District Fund

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Rainey Street Historic District Fund	1,329	0	0	0	0
Total Program Budget	**1,329**	**0**	**0**	**0**	**0**

Services:

Real Estate and Facilities Governance

Provides professional real estate services, such as requests for surveys, property valuations, rent studies, reports, and consultations related to City building and land needs, and administers City-owned property leased to third parties.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Leasing, Property & Land Mgmt.	1,372,220	1,514,529	1,518,948	1,494,725	1,505,697
Power Delivery Support	29	(217,662)	36,681	(234,530)	(227,548)
Real Estate Services	802,172	1,621,793	1,831,477	1,685,538	1,687,533
Real Property Acquisition	1,776,522	1,712,600	1,328,491	1,794,237	1,807,204
Total Program Budget	**3,950,944**	**4,631,260**	**4,715,597**	**4,739,970**	**4,772,886**
Personnel					
Civilian FTEs	41.00	41.00	41.00	33.00	33.00

Services: Public involvement & real estate services; real estate oversight; leasing & property management; appraisals; real property acquisition.

FINANCIAL SERVICES

Redevelopment

Manages real estate development bond projects and reuse of properties on formerly City-owned land through partnerships with private sector entities and community stakeholders to deliver land uses that fulfill community and Council goals.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Redevelopment Services	2,651,357	3,439,571	3,478,076	3,983,206	3,996,172
Total Program Budget	**2,651,357**	**3,439,571**	**3,478,076**	**3,983,206**	**3,996,172**
Personnel					
Civilian FTEs	9.00	11.00	11.00	13.00	13.00

Services: Project delivery; downtown initiatives, land use advancement.

Support Services

Provides administrative and managerial support to the Department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	861,415	816,541	896,086	950,437	959,414
Financial Support	564,332	0	0	0	0
FSD Financial Services	1,131,840	1,209,404	1,168,078	1,145,077	1,179,812
Human Resources	969,056	1,022,957	1,106,324	1,192,970	1,200,949
Office of the Chief Financial Officer	3,060,696	7,654,728	7,729,006	4,222,811	3,730,838
Strategy, Data Analytics, and Continuous Improvement	1,311,567	1,243,067	923,947	1,019,035	1,026,017
Total Program Budget	**7,898,906**	**11,946,697**	**11,823,441**	**8,530,330**	**8,097,030**
Personnel					
Civilian FTEs	48.00	40.00	40.00	41.00	41.00

Services: Administration and management; public information; financial management; human resources; information technology support; facility expenses.

Tax Increment Financing District

Collects a portion of property tax revenue from a contiguous geographic area. The purpose is to fund public improvements constructed and installed by the city in the reinvestment zone.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Tax Increment Financing	38,504	110,500	110,000	110,000	110,000
Total Program Budget	**38,504**	**110,500**	**110,000**	**110,000**	**110,000**

Services: Target redevelopment; infrastructure improvements; economic development and revitalization.

FINANCIAL SERVICES

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	10,523,965	10,886,045	10,886,045	11,189,845	11,333,133
Transfers	50,727,117	52,507,194	53,622,494	60,681,663	66,072,827
Total Program Budget	**61,251,083**	**63,393,239**	**64,508,539**	**71,871,508**	**77,405,960**

Services: City-wide information technology and administrative support; transfer for planned infrastructure projects; City-wide contributions to shared employee benefits.

Treasury and Development Financing

Manages the City's cash and investments in order to optimize investment income and financial resources; manages and services the City's debt to minimize costs.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Cash and Investment Management	(5,288)	0	0	4,261	12,240
Debt Management	(2,721)	0	0	(9,000)	(5,010)
Total Program Budget	**(8,008)**	**0**	**0**	**(4,739)**	**7,230**
Personnel					
Civilian FTEs	11.00	12.00	12.00	12.00	12.00

Services: Debt, cash, and investments management; merchant processing management; online payment fees management.

FINANCIAL SERVICES
SIGNIFICANT CHANGES

Support Services Fund

Revenue Changes		FY27 Proposed Dollars		FY28 Planned Dollars
Decrease in revenue to reflect lower anticipated property sales.		($215,000)		($5,000)

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Accounting & Reporting				
Increase in funding for enterprise software supporting financial workforce and management operations.		$1,947,269		$3,337,388
Financial Systems Information Technology				
Transfer out of positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(39.00)	($5,874,347)		
Real Estate and Facilities Governance				
Transfer out of four real estate positions to Austin Energy and eliminating the associated expense reimbursement.	(4.00)	$0		
Transfer out of positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(2.00)	($188,557)		
Support Services				
Adjusting funding for personnel to reflect fewer vacancies across the department.		$750,000		
Addition of one supervisor position to provide management oversight of Central Finance operations, including accounts payable, contracts, and budgeting.	1.00	$117,532		($2,500)
Transfer out of positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(1.00)	($147,686)		
Reduction in funding for the Rally Austin contract to align with current service delivery needs.		($500,000)		($500,000)

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

FINANCIAL SERVICES

Capital Budget by Program

Buildings and Improvements	Activities related to the construction of new facilities and the expansion or renovation of existing facilities.
FY26 Accomplishments	- Completed design and permitting for the Public Safety Warehouse. - Completed design for the Austin Public Safety Headquarters remodel.
FY27 Objectives	- Complete construction for the Northeast Service Center. - Complete Ben White Facility acquisition and initial renovations.

Information Technology	Funds the procurement, deployment and implementation of desktop computers, servers, networks, IT security, radio and telephone systems, and software applications.
FY26 Accomplishments	- Launched Advantage 4, the City's upgraded Enterprise Resource Planning system.
FY27 Objectives	- Continue to expand Workday by enhancing existing functionality and utilizing new modules that support business needs.

Land Acquisition	Activities related to the purchase or acquisition of land.
FY26 Accomplishments	- Completed the acquisition of the new Public Safety Headquarters. - Finalized the purchase of the University Park administrative facility.
FY27 Objectives	- Continue pursuing efforts on securing land for parks, protection of the City's water supply, improving drainage, and mitigating flood risk citywide.

FINANCIAL SERVICES

Redevelopment	Investments in residential, commercial, and mixed-use communities and sites that provide economic growth through new construction, historic preservation and/or adaptive reuse, updated infrastructure, and community benefits.
FY26 Accomplishments	- Construction continues to advance across all phases of the Colony Park Sustainable Community.
FY27 Objectives	- Continue construction for the Colony Park Sustainable Community Phase I. - Continue efforts for E 51st St Revitalization.

FINANCIAL SERVICES

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Buildings and Improvements	361,845,000	0	361,845,000	265,286,279	79,666,300	18,017,423
Information Technology	0	3,500,311	3,500,311	0	1,550,000	1,950,311
Land Acquisition	50,000,000	0	50,000,000	6,067,800	43,932,200	0
Redevelopment	130,140,103	662,000	130,802,103	18,818,385	35,591,402	47,300,771
Total	**541,985,103**	**4,162,311**	**546,147,414**	**290,172,463**	**160,739,902**	**67,268,505**
Funding Source						
Current Revenue	11,440,103	2,217,311	13,657,414	4,875,062	2,330,000	7,547,352
Grants	8,500,000	0	8,500,000	7,410,000	1,090,000	0
Other General Obligation Bonds	490,045,000	1,945,000	491,990,000	267,999,262	147,925,028	47,004,167
Public Improvement Bonds	32,000,000	0	32,000,000	9,888,140	9,394,874	12,716,986
Total	**541,985,103**	**4,162,311**	**546,147,414**	**290,172,463**	**160,739,902**	**67,268,505**

FIRE

Austin Fire serves the community of Austin with 104 frontline fire apparatus and 54 fire stations supporting a service territory of 280 square miles in City of Austin and an additional 32 square miles in the neighboring jurisdictions of Sunset Valley, Shady Hollow, and Emergency Services District 4. The department responds to approximately 110,000 incidents annually, with about 70 percent of calls that are medical-related responses. The remaining incidents are related to structure fires which the department strives to control and extinguish as quickly as possible to prevent loss of life or property.

Key Performance Indicators

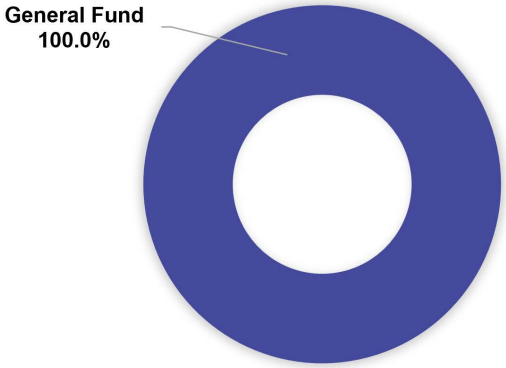
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of emergency incidents where amount of time between call receipt and arrival of AFD unit is 8 minutes or less	68.90	71.40	73.00	85.00	85.00	90.00
Percent of structure fires confined to room of origin	77.90	74.10	NA	75.00	75.00	78.00
Percent of customers satisfied with the quality of Austin Fire services	77.00	78.10	95.00	95.00	95.00	95.00
Number of free smoke alarms installed	917.00	923.00	800.00	1,200.00	1,200.00	1,250.00
Number of Structural Ignition Zone Evaluations (SIZE) conducted	68.00	657.00	332.00	NA	500.00	500.00
Average amount of operations overtime funds expended per pay period	$608,000	$622,000	$665,116	NA	$345,611	$345,611

Key Milestones

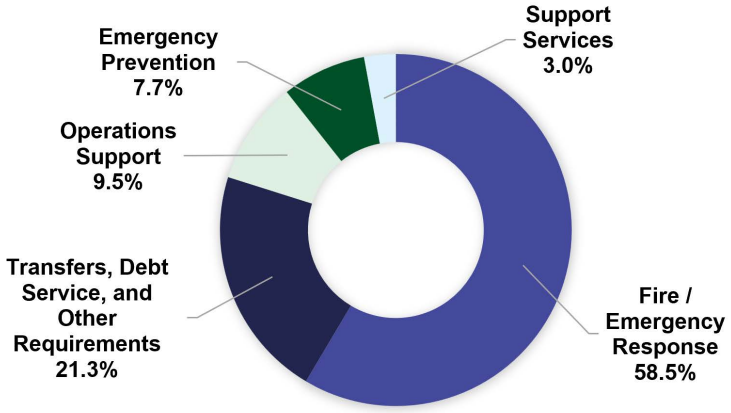
Milestone	Target Completion
Attain candidate agency status with the Commission on Fire Accreditation International	2026-27
Implement the second stage of the multi-year plan to meet Polyflouroalkyl Substances reduction standards	2026-27
Implement a new shift schedule in Fire operations with firefighters working one day on, three days off, two days on, three days off	2026-27
Complete and submit all required documentation prior to final review by the Commission on Fire Accreditation International	2027-28
Implement the third stage of the multi-year plan to meet Polyflouroalkyl Substances reduction standards	2027-28

FIRE

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
General Fund	261,134,819	275,767,309	269,064,011	287,926,152	303,784,156
Total by Fund	**261,134,819**	**275,767,309**	**269,064,011**	**287,926,152**	**303,784,156**
Expenditure by Program					
Emergency Prevention	19,653,085	21,659,532	22,675,290	22,306,401	22,404,278
Fire / Emergency Response	167,881,742	169,548,602	159,570,394	168,546,210	176,172,414
Operations Support	27,321,538	27,514,503	26,420,891	27,304,343	27,411,753
Support Services	12,191,034	10,440,501	12,081,582	8,363,174	8,408,351
Transfers, Debt Service, and Other Requirements	34,087,420	46,604,171	48,315,854	61,406,024	69,387,360
Total by Program	**261,134,819**	**275,767,309**	**269,064,011**	**287,926,152**	**303,784,156**

FIRE

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
General Fund	17,093,048	20,571,870	21,480,403	21,220,704	21,558,911
Total Revenue by Fund	**17,093,048**	**20,571,870**	**21,480,403**	**21,220,704**	**21,558,911**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	7,928,451	8,375,163	8,221,342	8,609,620	8,888,890
Intergovernmental	0	0	232,500	0	0
Licenses, Permits, Inspections	9,128,362	12,173,379	13,026,561	12,611,084	12,670,021
Other Revenue	36,234	23,328	0	0	0
Total Departmental Revenue	**17,093,048**	**20,571,870**	**21,480,403**	**21,220,704**	**21,558,911**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Cadet FTEs	60.00	60.00	60.00	60.00	60.00
Civilian FTEs	148.00	147.00	147.00	135.00	135.00
Sworn FTEs	1,303.00	1,303.00	1,303.00	1,357.00	1,357.00

Critical One-Time:

To learn more about the 2026-27 proposed projects reference the General Fund Budget Stabilization Reserve Fund summary page.

Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Contractuals	875,000	875,000	875,000	0	0
Personnel	75,488	0	0	0	0
Total by Category	**950,488**	**875,000**	**875,000**	**0**	**0**

FIRE

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Emergency Prevention

Conducts community outreach about fire prevention, ensures compliance with fire codes, provides site plan review and inspection of new construction, and investigates arson cases.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Engineering and Inspection Services	13,539,194	14,946,383	16,641,701	16,474,837	16,548,454
Investigations	2,683,739	2,773,436	2,035,230	2,166,603	2,175,805
Outreach	3,430,152	3,939,713	3,998,359	3,664,961	3,680,019
Total Program Budget	19,653,085	21,659,532	22,675,290	22,306,401	22,404,278
Personnel					
Civilian FTEs	58.00	46.00	46.00	55.00	55.00
Sworn FTEs	62.00	55.00	55.00	62.00	62.00

Services: Inspections/code compliance; testing services; public education and community outreach; arson investigation and abatement.

Fire / Emergency Response

Aims to control and extinguish fires in the shortest amount of time with minimal loss of life or property, as well as provide first-in medical response, traffic and rescue services, and hazardous materials response.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Emergency Operations	167,881,742	169,548,602	159,570,394	168,546,210	176,172,414
Total Program Budget	167,881,742	169,548,602	159,570,394	168,546,210	176,172,414
Personnel					
Civilian FTEs	3.00	2.00	2.00	2.00	2.00
Sworn FTEs	1,149.00	1,150.00	1,150.00	1,202.00	1,202.00

Services: Airport fire response; structure fire response; medical incident response; wildfire response; search and rescue.

FIRE

Operations Support

Develops employee competence as well as prevents and reduces the occurrence of personal injury through the dispatching of emergency calls, wellness services, new employee training, continuing education, staff development, logistics and the maintenance and testing of equipment.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Air, Equipment and Vehicle Support	2,418,745	3,378,582	2,385,044	2,511,135	2,522,010
Cadet Development	0	3,646,962	3,707,782	3,707,782	3,707,782
Communications Section	8,994,615	9,106,143	9,091,734	9,597,092	9,638,083
Education Services	9,373,118	5,313,730	4,094,147	4,040,260	4,057,827
Emergency Operations Support	2,005,647	2,053,185	2,252,571	2,449,833	2,466,897
Employee Safety and Wellness	4,529,413	4,015,901	4,889,613	4,998,241	5,019,154
Total Program Budget	27,321,538	27,514,503	26,420,891	27,304,343	27,411,753
Personnel					
Civilian FTEs	34.00	47.00	47.00	35.00	35.00
Sworn FTEs	79.00	90.00	90.00	82.00	82.00
Cadet FTEs	60.00	60.00	60.00	60.00	60.00

Services: Emergency breathing air supply equipment; breathing air equipment repair; fleet and equipment procurement and maintenance; emergency dispatch services; cadet training; staff training and development; safety policies, equipment, and tactics research and development.

Support Services

Provides administrative and managerial support to the Department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	12,191,034	10,440,501	12,081,582	8,363,174	8,408,351
Total Program Budget	12,191,034	10,440,501	12,081,582	8,363,174	8,408,351
Personnel					
Civilian FTEs	53.00	52.00	52.00	43.00	43.00
Sworn FTEs	13.00	8.00	8.00	11.00	11.00
Cadet FTEs	0.00	0.00	0.00	0.00	0.00

Services: Administration and management; financial management; human resources; information technology support; facility maintenance; collective bargaining contract administration.

FIRE

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	2,090,834	12,749,662	14,259,559	21,072,562	25,632,981
Transfers	31,996,586	33,854,509	34,056,295	40,333,462	43,754,379
Total Program Budget	34,087,420	46,604,171	48,315,854	61,406,024	69,387,360

Services: City-wide information technology and administrative support; transfers for planned infrastructure projects and debt service; transfers for planned vehicle purchases; City-wide contributions to shared employee benefits.

FIRE

SIGNIFICANT CHANGES

General Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in out-of-district service request revenue from contractual agreements with Emergency Service Districts.	$388,278	$279,270
Increase in other permitting revenue due to anticipated continued growth in special events permits.	$112,557	$71,217
Net decrease in reinspection fee revenue as a result of policy changes revising overtime practices for inspection staff.	($171,358)	$13,047
Net decrease in site inspection fee revenue due to contraction in development activity.	($314,675)	$71,646

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Fire / Emergency Response				
Increase in funding for sworn overtime to better reflect historical spending.		$6,000,000		
Increase in funding for sworn positions as included in the Collective Bargaining Agreement for FY 2027 to support the planned Austin Schedule to begin October 2027.	32.00	$2,819,463		
Increase in funding for terminal pay to better reflect historical spending.		$500,000		
Increase in funding for the annualized costs of 22 sworn positions awarded mid-year in FY 2026 as included in the Collective Bargaining Agreement to support the planned Austin Schedule to begin October 2027.		$281,181		
Increase in funding for hi-visibility jackets for sworn personnel to replace all existing stock containing polyfluoroalkyl substances.		$99,000		
Remove one-time funding for heat-resistant boots and wildfire shelters.		($279,752)		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Fire / Emergency Response				
Decrease in funding for backfill overtime due to operational efficiencies in the administration of on-the-job injuries.		($302,862)		
Increase in reimbursement from Austin Aviation for fire services as a result of increases in sworn wages.		($778,106)		
Remove one-time funding for a lump sum payment to all sworn personnel in FY 2026.		($1,371,147)		
Decrease in funding for backfill overtime due to adjustments to the cadet-instructor ratio during academies and the establishment of additional concurrent academies to further reduce backfill requirements.		($1,462,952)		
Emergency Prevention				
Transfer out of a position and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(1.00)	($126,974)		
Operations Support				
Transfer out of two positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(2.00)	($221,054)		
Support Services				
Remove one-time funding for accreditation costs.		($60,000)		
Transfer out of nine positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(9.00)	($2,042,008)		
Departmental Cost Drivers				
Full-year funding for a 3.0% base wage increase for all sworn personnel as included in the Collective Bargaining Agreement for FY 2027. In FY 2028, the Collective Bargaining Agreement requires a 3.5% base wage increase.		$4,439,185		$5,334,420
Increase in funding for the statutorily required payment to the Austin Fire Retirement System.		$3,765,142		$4,692,957
Annualized funding from FY 2026 for sworn wages due to pay scale adjustments as included in the Collective Bargaining Agreement.		$1,569,606		
Increase in funding associated with sworn step increases, stipends, and specialty pays as agreed upon in the Collective Bargaining Agreement.		$679,000		$625,000

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

FIRE

Capital Budget by Program

Buildings and Improvements	Activities related to the construction of new facilities and to the expansion or renovation of existing facilities.
FY26 Accomplishments	- Continued renovations of existing facilities funded by the 2018 Bond Program.
FY27 Objectives	- Complete the construction of a dry room for cleaning personal protective equipment at the Public Safety Wellness Center. - Complete locker room project.

FIRE

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Buildings and Improvements	509,900	0	509,900	419,461	141,801	0
Total	**509,900**	**0**	**509,900**	**419,461**	**141,801**	**0**
Funding Source						
Other General Obligation Bonds	384,900	0	384,900	294,461	90,438	0
Public Improvement Bonds	125,000	0	125,000	125,000	51,363	0
Total	**509,900**	**0**	**509,900**	**419,461**	**141,801**	**0**

FLEET MOBILITY SERVICES

Austin Fleet Mobility Services provides safe and reliable mobility solutions to support the uninterrupted delivery of City services to the community. Fleet Mobility Services manages the full lifecycle of more than 7,800 City vehicles and pieces of equipment and oversees the city's fuel and charging infrastructure for the city fleet, with over 42 fuel sites and over 200 electric vehicle charging stations. By embracing advanced automotive technologies and promoting flexible, sustainable multi-modal solutions, the department remains committed to continuous improvement in service delivery for the Austin community.

Key Performance Indicators

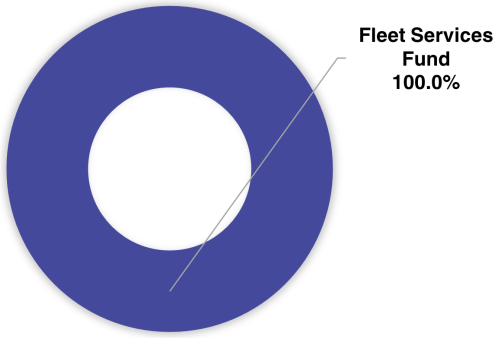
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Fleet availability rate	90.63	89.76	92.40	95.00	95.00	95.00
Percent of vehicles exceeding replacement criteria	5.11	5.86	6.01	5.00	5.00	5.00
Percent of total units operated that are alternative fuel, hybrid, or electric capable	90.35	89.87	90.60	90.00	90.00	90.00
Fleet preventive maintenance on-time completion rate	57.40	51.70	69.50	NA	92.00	92.00
Amount of metric tons of carbon dioxide (CO2) emissions for the City fleet	NA	45,534.00	NA	NA	43,947.00	43,629.00
Percent change in metric tons of carbon dioxide (CO2) emissions per unit compared to baseline year (2025)	NA	NA	NA	NA	-4.10	-4.80

Key Milestones

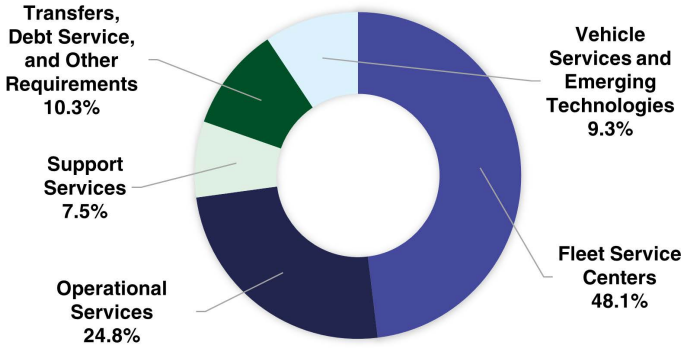
Milestone	Target Completion
Implement a third-shift schedule at Service Centers 11 and 12 to meet the increasing demands of Austin Resource Recovery's fleet	2026-27
Purchase 50 battery electric vehicles to improve sustainability and operational efficiency	2026-27
Hire and train up to 10 apprentices or interns in partnership with schools in underserved communities to build workforce skills and create pathways to careers in public service	2026-27
Scale the FY26 pilot of R20 (renewable diesel) for Austin Resource Recovery vehicles to reduce greenhouse gas emissions	2027-28
Install 10 Level III (DC Fast Charge) charging ports and 25 Level II charging ports for the City fleet to support sustainability and improve operational efficiency	2027-28

FLEET MOBILITY SERVICES

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Fleet Services Fund	76,526,543	80,755,089	81,400,689	86,459,906	92,111,285
Total by Fund	**76,526,543**	**80,755,089**	**81,400,689**	**86,459,906**	**92,111,285**
Expenditure by Program					
Fleet Service Centers	39,678,291	39,058,666	39,058,666	41,560,069	46,042,965
Operational Services	19,598,970	20,945,225	20,945,225	21,418,215	21,939,433
Support Services	3,942,738	5,499,864	6,140,397	6,501,003	6,720,061
Transfers, Debt Service, and Other Requirements	6,599,174	7,384,348	7,389,415	8,903,018	8,951,550
Vehicle Services and Emerging Technologies	6,707,370	7,866,986	7,866,986	8,077,601	8,457,276
Total by Program	**76,526,543**	**80,755,089**	**81,400,689**	**86,459,906**	**92,111,285**

FLEET MOBILITY SERVICES

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Fleet Services Fund	75,529,521	80,067,349	80,054,554	84,962,698	89,761,040
Total Revenue by Fund	**75,529,521**	**80,067,349**	**80,054,554**	**84,962,698**	**89,761,040**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Revenue	75,030,979	79,415,715	79,402,920	84,283,797	89,049,617
Use of Money & Property	498,542	651,634	651,634	678,901	711,423
Total Departmental Revenue	**75,529,521**	**80,067,349**	**80,054,554**	**84,962,698**	**89,761,040**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	251.50	262.50	262.50	272.50	284.50

FLEET MOBILITY SERVICES

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Fleet Service Centers

Provides a comprehensive maintenance and repair program for all City-owned vehicles and equipment, supported by civilian staff operating across seven fleet service centers and administrative offices.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Fleet Maintenance and Repair	23,121,602	24,129,608	24,129,608	25,834,049	29,451,479
Materials Control	16,556,689	14,929,058	14,929,058	15,726,020	16,591,486
Total Program Budget	39,678,291	39,058,666	39,058,666	41,560,069	46,042,965
Personnel					
Civilian FTEs	183.00	194.00	194.00	204.00	215.00

Services: Preventative maintenance; repair; warranty service; vehicle inspection; road service; inventory; part storage and issuance.

Operational Services

Manages records and asset management systems, oversees maintenance and repairs of fleet facilities, and supports the City's fuel infrastructure city-wide.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Facility and System Management	2,675,862	3,030,986	3,030,986	3,151,513	3,315,505
Fuel Management	16,923,108	17,914,239	17,914,239	18,266,702	18,623,928
Total Program Budget	19,598,970	20,945,225	20,945,225	21,418,215	21,939,433
Personnel					
Civilian FTEs	9.00	9.00	9.00	9.00	9.00

Services: Facility maintenance; fuel management; fuel inventory control; fuel regulatory compliance; fuel site construction and maintenance; information technology; records management; system maintenance.

FLEET MOBILITY SERVICES

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	3,942,738	5,499,864	6,140,397	6,501,003	6,720,061
Total Program Budget	3,942,738	5,499,864	6,140,397	6,501,003	6,720,061
Personnel					
Civilian FTEs	27.00	27.00	27.00	27.00	28.00

Services: Administration and management; financial management; human resources; procurement; contract management; information technology.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	1,935,665	2,229,538	2,229,538	2,299,103	2,382,074
Transfers	4,663,509	5,154,810	5,159,877	6,603,915	6,569,476
Total Program Budget	6,599,174	7,384,348	7,389,415	8,903,018	8,951,550

Services: City-wide information technology and administrative support; transfers for planned infrastructure projects and debt service; City-wide contributions to shared employee benefits.

Vehicle Services and Emerging Technologies

Manages the full lifecycle of City vehicles by overseeing acquisition, rentals, shuttles and auctions. Incorporates emerging technologies into the fleet to improve operational efficiency and support the City's environmental sustainability goals.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Fleet Programs	4,244,664	4,508,700	4,508,700	4,799,118	5,104,921
Vehicle Life Cycle Management	2,462,706	3,358,286	3,358,286	3,278,483	3,352,355
Total Program Budget	6,707,370	7,866,986	7,866,986	8,077,601	8,457,276
Personnel					
Civilian FTEs	32.50	32.50	32.50	32.50	32.50

Services: Rental pool management; vehicle acquisition; vehicle commissioning and decommissioning; vehicle telematics.

FLEET MOBILITY SERVICES
SIGNIFICANT CHANGES

Fleet Services Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in maintenance revenue from services provided to City departments due to the rising cost of parts and accident repairs, and from growth in the City's fleet.	$4,415,023	$3,764,152
Increase in fuel revenue due to higher projected fuel costs.	$1,440,285	$937,301
Decrease in vehicle rental revenue associated with the expansion of the car-sharing program, which allows City employees to reserve vehicles for less than a full day.	($1,000,000)	

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Fleet Service Centers				
Full-year funding for 10 technician positions to support fleet maintenance and repair operations.	10.00	$1,003,310		
Increase in parts and service expenditures.		$846,634		$879,145
One-time funding for expenses related to the opening of the Northeast Service Center.				$1,417,500
Full-year funding for 11 positions to support the Northeast Service Center's operations.			11.00	$1,043,095
Increase in operational expenses associated with the opening of the Northeast Service Center.				$286,705
Increase in funding for technicians' professional development and certification training.				$212,243
Operational Services				
Increase in fuel expenditures to reflect projected fuel prices.		$332,952		$339,811

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Vehicle Services and Emerging Technologies				
Increase in the cost of contracts for external vehicle and equipment rental.		$167,811		$174,523
Increase in the cost of contracts for automotive body repair services.		$100,000		$100,000
Reduction in funding for temporary employees for wireless installation services.		($150,000)		
One-time increase in telematics hardware budget to accommodate fleet growth.				$150,000
Support Services				
Full-year funding for one human resources position to support operations at the Northeast Service Center.			1.00	$114,285

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

FLEET MOBILITY SERVICES

Capital Budget by Program

Buildings and Improvements	Activities related to the construction of new facilities and to the expansion or renovation of existing facilities.
FY26 Accomplishments	- Completed progress on Phase 5 of Electrification Infrastructure improvements by installing approximately 25 Level 2 charging ports and 10 DC fast charging ports.
FY27 Objectives	- Complete St. Elmo Service Center 08 renovations. - Continue implementation of the City's fleet charging infrastructure.

Information Technology	Funds the procurement, deployment and implementation of computers, servers, networks, IT security, radio and telephone systems and software applications.
FY26 Accomplishments	- Initiated development and phased rollout of SmartFleet, a data-driven fleet management platform integrating telematics, maintenance, and operational data. - Launched telematics governance pilot programs.
FY27 Objectives	- Continue deployment of SmartFleet program. - Implement an AI-supported vehicle lifecycle management decision-support capability.

Vehicles and Equipment	Acquires new and replacement vehicles and equipment to support operations.
FY26 Accomplishments	- Continued progress on increasing the battery electric vehicle fleet. - Initiated electrification pilot programs with several City departments. - Launched a keyless car-share program at City Hall, allowing employees to access shared fleet vehicles through a mobile reservation platform.
FY27 Objectives	- Expand medium- and heavy-duty electrification pilot programs and initiatives. - Implement a renewable diesel pilot program.

FLEET MOBILITY SERVICES

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Buildings and Improvements	16,357,298	2,650,000	19,007,298	7,388,381	5,517,656	6,101,261
Information Technology	594,420	0	594,420	518,211	76,209	0
Vehicles and Equipment	171,925,805	50,965,000	222,890,805	105,852,289	83,904,725	33,133,791
Total	**188,877,523**	**53,615,000**	**242,492,523**	**113,758,882**	**89,498,590**	**39,235,052**
Funding Source						
Current Revenue	14,100,188	2,650,000	16,750,188	7,515,062	3,933,865	5,301,261
Grants	1,456,174	0	1,456,174	1,456,174	0	0
Other General Obligation Bonds	173,321,161	50,965,000	224,286,161	104,787,645	85,564,725	33,933,791
Total	**188,877,523**	**53,615,000**	**242,492,523**	**113,758,882**	**89,498,590**	**39,235,052**

FORENSIC SCIENCE

Austin Forensic Science operates an accredited forensic laboratory that delivers accurate, impartial scientific analysis and around-the-clock forensic field response services. These services objectively enhance Austin public safety and the fair administration of justice. The forensic integrity and laboratory services program collects and processes evidence from crime scenes, performs comprehensive forensic testing, and reports and testifies to those results in court. The quality management program ensures compliance with American National Standards Institute (ANSI) National Accreditation Board and Texas Forensic Science Commission accreditation requirements. The program also manages transport, integrity, storage, and legal disposition of evidence.

Key Performance Indicators

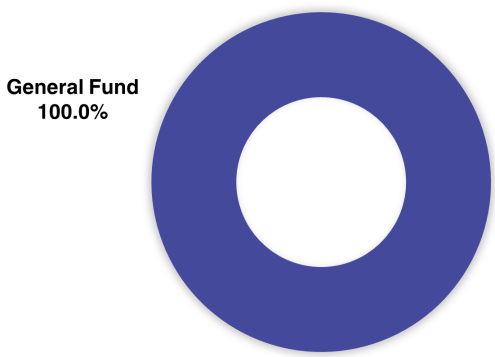
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of Forensic Science department employees with three or more years of tenure	60.00	62.00	70.00	70.00	66.00	68.00
Percent of Forensic Science department vacant full-time equivalent (FTE) civilian positions	12.00	2.00	8.00	8.00	7.00	7.00
Percent of annual forensic analysis requests completed within 90 days	69.20	76.00	86.00	75.00	75.00	76.00
Percent of sexual assault kit DNA analysis requests completed (analyzed) within 90 days	90.00	97.00	95.00	95.00	95.00	95.00
Forensic assignment clearance rate	68.00	87.00	81.00	NA	80.00	82.00

Key Milestones

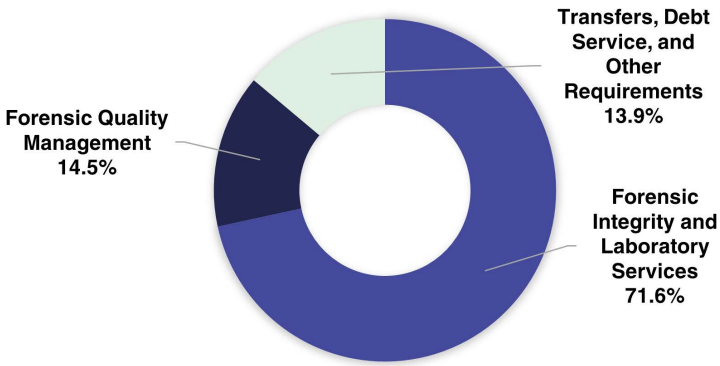
Milestone	Target Completion
Complete validation study and implementation of 3D microscopy in firearms and toolmarks	2026-27
Complete transition plan for the new Public Safety Warehouse, and secure qualified movers	2026-27
Complete application integration for data required by Senate Bill 991, and make accessible to Texas CLR Connect Portal	2027-28

FORENSIC SCIENCE

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
General Fund	14,729,377	15,942,406	15,949,216	18,653,634	19,719,789
Total by Fund	**14,729,377**	**15,942,406**	**15,949,216**	**18,653,634**	**19,719,789**
Expenditure by Program					
Forensic Integrity and Laboratory Services	12,016,711	12,833,237	12,695,982	13,355,644	13,575,766
Forensic Quality Management	1,846,206	1,992,864	2,136,929	2,708,434	3,454,003
Transfers, Debt Service, and Other Requirements	866,460	1,116,305	1,116,305	2,589,556	2,690,020
Total by Program	**14,729,377**	**15,942,406**	**15,949,216**	**18,653,634**	**19,719,789**

FORENSIC SCIENCE

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	89.75	89.75	89.75	95.75	95.75

Critical One-Time:

To learn more about the 2026-27 proposed projects reference the General Fund Budget Stabilization Reserve Fund summary page.

Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Commodities	2,464	0	0	0	0
Total by Category	**2,464**	**0**	**0**	**0**	**0**

FORENSIC SCIENCE

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Forensic Integrity and Laboratory Services

Operates an accredited forensic laboratory that delivers accurate and objective scientific analysis and 24/7 forensic field response services, all dedicated to scientific accuracy and public safety. Focus is on the quality, quantity and timeliness of forensic services supporting fair administration of justice, transparency, and public safety in Austin.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Forensics	12,016,711	12,833,237	12,695,982	13,355,644	13,575,766
Total Program Budget	12,016,711	12,833,237	12,695,982	13,355,644	13,575,766
Personnel					
Civilian FTEs	89.75	89.75	89.75	75.75	75.75

Services: Crime scene investigation; evidence collection and processing; forensic testing and results interpretation; case file discovery and court testimony.

Forensic Quality Management

Manages and monitors the quality management system for compliance with the American National Standards Institute, International Organization for Standardization, International Electrotechnical Commission and Texas Forensic Science Commission accreditation requirements, and forensic laboratory best practices. Controls and accounts for secure transport, long-term storage, and legal disposition of evidence and maintains evidence integrity for accurate and defensible forensic testing.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Evidence Integrity and Control	1,397,720	1,508,374	1,632,439	2,308,280	3,048,641
Quality System and Accreditation	448,486	484,490	504,490	400,154	405,362
Total Program Budget	1,846,206	1,992,864	2,136,929	2,708,434	3,454,003
Personnel					
Civilian FTEs	0.00	0.00	0.00	20.00	20.00

Services: Support forensic testing, reporting, and court testimony in crime scene; latent prints, seized drugs, toxicology, and firearms and toolmarks disciplines; evidence transport, control, and long-term storage.

FORENSIC SCIENCE

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	688,313	796,036	796,036	964,678	996,810
Transfers	178,147	320,269	320,269	1,624,878	1,693,210
Total Program Budget	866,460	1,116,305	1,116,305	2,589,556	2,690,020

Services: City-wide information technology and administrative support; City-wide contributions to shared employee benefits.

FORENSIC SCIENCE
SIGNIFICANT CHANGES

General Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Forensic Integrity and Laboratory Services				
Addition of one Forensic Supervisor position for daily oversight of case management and DNA analysis.	1.00	$106,798		$29,084
Increase in funding to address the cessation of an expense refund formerly paid by Travis County for a shared forensic scientist.		$81,600		
Addition of one supervisor position to support records management, response to information requests and administrative functions.	1.00	$77,962		$18,460
Forensic Quality Management				
Increase in funding for five positions to assist with chain of custody activities related to evidence processing within city forensic warehouses.	5.00	$379,281		$56,703
Increase in funding for additional warehouse lease space, freezer units and back-up power generators for evidence control and preservation.		$168,228		($30,000)
Transfer out of positions and supporting funding to Austin Technology Services as part of the City-Wide information technology centralization effort.	(1.00)	($122,060)		

Note: Values represent annual incremental differences from the prior year.

City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

HOMELESS STRATEGIES AND OPERATIONS

Austin Homeless Strategies and Operations serves as the City's focal point for addressing homelessness comprehensively, strategically, and compassionately. Through partnerships, Homeless Strategies and Operations funds social service providers to support individuals and families experiencing homelessness with homeless prevention services, outreach and navigation programs, emergency shelter, rapid rehousing, permanent supportive housing, and other homelessness support.

Key Performance Indicators

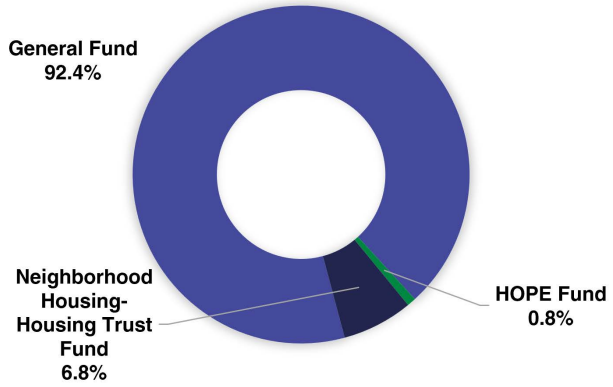
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of available City shelter beds utilized	NA	NA	65.00	90.00	85.00	90.00
Percent of Homeless Strategy and Operations social services contracts with completed monitoring reviews annually as per the monitoring plan	NA	NA	NA	NA	Establishing Baseline	Establishing Baseline
Percent of households exiting emergency shelter to permanent housing destinations	NA	NA	NA	NA	30.00	30.00
Percent of households exiting rapid rehousing to permanent housing destinations	NA	NA	NA	NA	70.00	70.00
Average number of business days to review encampment-related service requests	NA	NA	NA	NA	8.00	5.00

Key Milestones

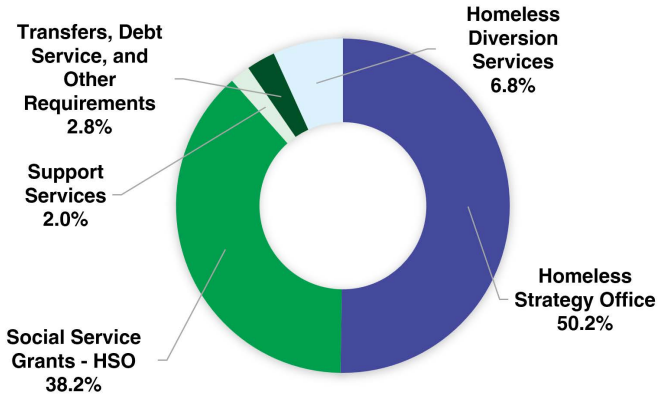
Milestone	Target Completion
Launch the "Provider Funding and Outcomes" dashboard to strengthen oversight and transparency of Austin Homeless Strategies and Operations social service contracts, including contract funding and performance outcomes	2026-27
Create and publish new Emergency Shelter, Rapid Rehousing, and Permanent Supportive Housing program standards for Austin Homeless Strategy and Operations contracts	2026-27
Develop a coordinated street outreach framework in partnership with City and non-City street outreach teams	2026-27
Launch a real-time technology tool to coordinate Austin 311 responses between encampment management partners, service coordination with outreach teams, prioritization of service requests, automation of project scheduling and GIS mapping	2027-28

HOMELESS STRATEGIES AND OPERATIONS

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
General Fund	35,901,712	48,293,386	48,660,157	54,468,357	54,433,357
House Our People Endowment Fund	0	900,000	900,000	500,000	500,000
Neighborhood Housing-Housing Trust Fund	0	5,057,474	5,057,474	4,000,000	0
Pay for Success Reserve Fund	0	4,800,000	4,760,739	0	0
Total by Fund	**35,901,712**	**59,050,860**	**59,378,370**	**58,968,357**	**54,933,357**
Expenditure by Program					
Homeless Diversion Services	0	5,057,474	5,057,474	4,000,000	0
Homeless Strategy Office	2,580,414	9,272,515	9,743,256	29,594,858	29,611,147
Pay for Success	0	4,800,000	4,760,739	0	0
Social Service Grants - HSO	32,687,596	38,705,288	38,705,288	22,562,862	22,358,180
Support Services	633,702	843,566	726,018	1,158,038	1,259,246
Transfers, Debt Service, and Other Requirements	0	372,017	385,595	1,652,599	1,704,784
Total by Program	**35,901,712**	**59,050,860**	**59,378,370**	**58,968,357**	**54,933,357**

HOMELESS STRATEGIES AND OPERATIONS

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
House Our People Endowment Fund	0	942,000	0	500,000	500,000
Total Revenue by Fund	**0**	**942,000**	**0**	**500,000**	**500,000**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Transfers In	0	942,000	0	500,000	500,000
Total Departmental Revenue	**0**	**942,000**	**0**	**500,000**	**500,000**

Grant Awards:

Shows the amount of financial assistance in the form of money, property in lieu of money, or a full-time equivalent granted by an agency (federal, state or private entity). To learn more about grants please reference the Grants section of this Budget document.

Grant Awards	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Grant Awards	**14,228,555**	**1,367,870**	**1,540,000**	**1,420,000**	**1,420,000**
Grant FTEs	3.00	3.00	3.00	3.00	3.00

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	22.00	35.00	35.00	38.00	38.00

Critical One-Time:

To learn more about the 2026-27 proposed projects reference the General Fund Budget Stabilization Reserve Fund summary page.

Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Contractuals	5,712,508	0	0	0	0
Total by Category	**5,712,508**	**0**	**0**	**0**	**0**

HOMELESS STRATEGIES AND OPERATIONS

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Homeless Diversion Services

Provides homeless response services utilizing revenue collected from the Housing Trust Fund.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Homeless Diversion Services	0	5,057,474	5,057,474	4,000,000	0
Total Program Budget	0	5,057,474	5,057,474	4,000,000	0

Services: Permanent supportive housing; homeless diversion services; rapid exit services; continuum of care; emergency shelter services.

Homeless Strategy Office

Coordinates citywide responses to homelessness and funds an array of social services for eligible households and individuals at-risk of or experiencing literal homelessness.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Contract Management	769,274	1,840,700	1,839,471	1,446,586	1,446,586
Policy and Engagement	1,493,208	7,088,964	7,617,438	2,719,163	2,735,452
Shelter Management	317,932	342,851	286,347	25,429,109	25,429,109
Total Program Budget	2,580,414	9,272,515	9,743,256	29,594,858	29,611,147
Personnel					
Civilian FTEs	20.00	32.00	32.00	31.00	31.00

Services: Community engagement; policy and planning; outreach; contract management; administration of City-owned shelters.

Pay for Success

Provides a reserve of funds to support services and program costs for a permanent supportive housing program pilot focused on serving persons experiencing homelessness who are consistent utilizers of crisis systems of care.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Pay for Success	0	4,800,000	4,760,739	0	0
Total Program Budget	0	4,800,000	4,760,739	0	0

Services: Wrap around support services; social and medical services; permanent supportive housing.

HOMELESS STRATEGIES AND OPERATIONS

Social Service Grants **- HSO**

Invests in effective programs that support the mission of making homelessness rare, brief, and nonrecurring.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Homelessness	32,687,596	38,705,288	38,705,288	22,562,862	22,358,180
Total Program Budget	32,687,596	38,705,288	38,705,288	22,562,862	22,358,180

Services: Contract administration for homelessness prevention; street outreach; diversion and rapid exit; emergency shelter; rapid rehousing; permanent supportive housing.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	633,702	843,566	726,018	1,158,038	1,259,246
Total Program Budget	633,702	843,566	726,018	1,158,038	1,259,246
Personnel					
Civilian FTEs	2.00	3.00	3.00	7.00	7.00

Services: Administration and management; public information; financial management; human resources; information technology support; facility maintenance.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	0	192,842	193,576	362,179	375,089
Transfers	0	179,175	192,019	1,290,420	1,329,695
Total Program Budget	0	372,017	385,595	1,652,599	1,704,784

Services: City-wide information technology and administrative support; transfers for planned infrastructure projects and debt service; transfers for planned vehicle purchases; City-wide contributions to shared employee benefits.

HOMELESS STRATEGIES AND OPERATIONS

SIGNIFICANT CHANGES

General Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Homeless Strategy Office				
Reallocation of emergency shelter contracts from Social Service Grants - HSO to align funding with current operational requirements.		$22,429,109		
Increase in funding to operate and provide supportive services at the Marshaling Yard.		$3,000,000		
Annualized funding for 12 positions added in FY 2026.		$268,323		
Transfer out of one facility services position and associated funding to Austin Facilities Management to support shelter maintenance.	(1.00)	($410,978)		
Social Service Grants - HSO				
Increase in funding for permanent supportive housing wrap-around services.		$2,000,000		$1,000,000
Reduction in grants to social services providers resulting from City-wide analysis.		($713,317)		($1,204,682)
Reallocation of emergency shelter contracts to Homeless Strategy Office to align funding with current operational requirements.		($22,429,109)		
Support Services				
Additional funding for four positions to provide administrative support for the department.	4.00	$305,795		$87,290

House Our People Endowment Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Allocation of Public Improvement District assessment collections from the Tourism District Incentives Reserve Fund.	$500,000	

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Homeless Strategy Office				
Increase in funding for Navigation Center operations contract.		$500,000		
Remove one-time funding for homelessness services that was expended in FY 2026.		($900,000)		

Housing Trust Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Homeless Strategy Office				
Increase in one-time funding from Downtown Density Bonus revenues to support permanent supportive housing services.		$4,000,000		($4,000,000)
Remove one-time funding added in FY 2026 to support permanent supportive housing services.		($2,027,474)		
Remove one-time funding added in FY 2026 to operate the Marshaling Yard.		($3,000,000)		

Pay for Success Reserve Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Homeless Strategy Office				
Remove one-time funding added in FY 2026 for permanent supportive housing services.		($4,760,739)		

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

HOUSING

Austin Housing works to build equitable, integrated, and diverse communities by investing in housing for those most in need, expanding affordable housing options, and providing displacement prevention services. Housing administers programs designed to assist low- to moderate-income residents in Austin, with an emphasis on housing and community development.

Key Performance Indicators

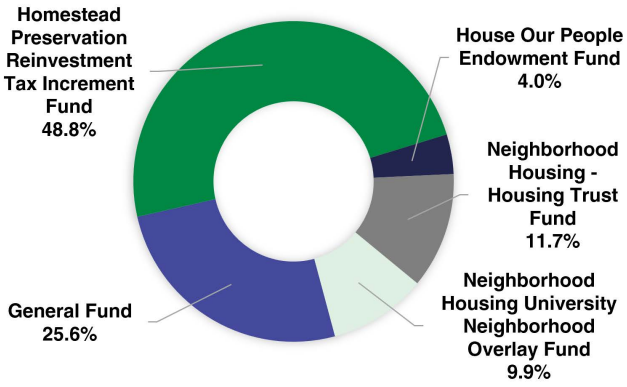
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Number of home sales to income eligible buyers supported by Down Payment Assistance	29.00	31.00	30.00	32.00	22.00	22.00
Cumulative number of income eligible renter households vulnerable to displacement assisted through direct rental assistance and eviction prevention services	3,570.00	3,546.00	3,422.00	1,600.00	300.00	300.00
Number of home repair services provided to households to improve the health and safety of homes, stabilize homeowners, and preserve naturally occurring affordable housing	373.00	365.00	385.00	425.00	400.00	400.00
Number of completed units funded and incentivized in the Affordable Housing Inventory in accordance with the Austin Strategic Housing Blueprint Implementation Plan	4,604.00	2,162.00	1,656.00	NA	2,335.00	2,521.00
Number of affordable rental units completed serving residents in 30-50% area median income	NA	746.00	688.00	NA	802.00	802.00
Number of ownership units completed serving residents 60- 80% area median income	NA	NA	NA	NA	41.00	109.00
Number of units monitored	429.00	663.00	NA	NA	115.00	130.00

Key Milestones

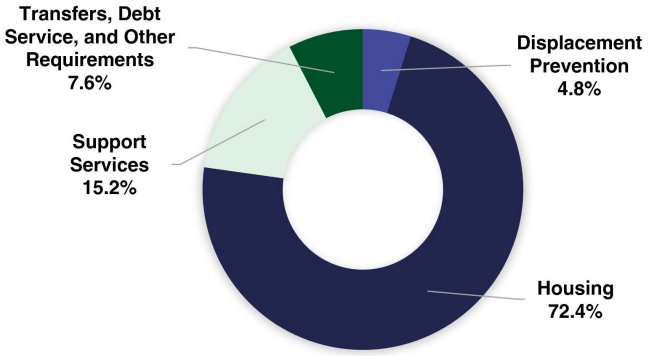
Milestone	Target Completion
Implement amended tenant protection and compliance protocols across 15% of rental Housing Developer Assistance properties to improve property management compliance	2026-27
Develop and publish a comprehensive eviction prevention framework that integrates legal defense, emergency assistance, tenant education, and early warning data	2026-27
Launch a capacity-building initiative serving at least 3 small or emerging nonprofit developers, with technical assistance focused on financing, compliance, and project delivery	2026-27
Increase utilization of housing repair programs by 15% and reduce average project completion time by 30 days, with priority given to vulnerable and displacement-risk households	2026-27
Transition 3 housing repair program functions in-house, including intake, eligibility determination, and project coordination	2026-27

HOUSING

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
General Fund	11,090,561	12,001,896	12,028,860	14,417,760	15,694,394
Homestead Preservation Reinvestment Tax Increment Fund	2,493,069	8,530,270	24,019,067	27,460,454	13,046,098
House Our People Endowment Fund	0	0	0	2,250,000	2,250,000
Neighborhood Housing University Neighborhood Overlay Fund	0	0	4,956,769	5,552,368	260,000
Neighborhood Housing-Housing Trust Fund	19,979,534	11,523,356	14,933,356	6,584,371	5,260,000
Total by Fund	**33,563,164**	**32,055,522**	**55,938,052**	**56,264,953**	**36,510,492**
Expenditure by Program					
Displacement Prevention	6,800,000	3,000,000	3,460,000	2,710,000	2,710,000
Housing	4,743,069	13,280,270	36,675,836	40,703,193	21,106,098
Public Services	421,693	394,000	394,000	44,000	44,000
Support Services	7,387,588	8,033,518	8,060,482	8,554,561	8,730,553
Transfers, Debt Service, and Other Requirements	14,210,814	7,347,734	7,347,734	4,253,199	3,919,841
Total by Program	**33,563,164**	**32,055,522**	**55,938,052**	**56,264,953**	**36,510,492**

HOUSING

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
General Fund	400	0	0	0	0
Homestead Preservation Reinvestment Tax Increment Fund	5,699,601	5,894,839	6,144,570	12,221,388	13,046,098
House Our People Endowment Fund	0	0	0	2,250,000	2,250,000
Neighborhood Housing University Neighborhood Overlay Fund	584,831	263,145	260,000	260,000	260,000
Neighborhood Housing-Housing Trust Fund	22,682,886	13,802,122	9,807,089	1,000,000	500,000
Total Revenue by Fund	**28,967,718**	**19,960,106**	**16,211,659**	**15,731,388**	**16,056,098**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Licenses, Permits, Inspections	400	0	0	0	0
Other Revenue	10,616,535	3,635,933	200,000	200,000	200,000
Taxes	5,699,601	5,894,839	6,144,570	12,221,388	13,046,098
Transfers In	10,888,617	8,807,089	8,807,089	2,250,000	2,250,000
Use of Money & Property	1,762,565	1,622,245	1,060,000	1,060,000	560,000
Total Departmental Revenue	**28,967,718**	**19,960,106**	**16,211,659**	**15,731,388**	**16,056,098**

Grant Awards:

Shows the amount of financial assistance in the form of money, property in lieu of money, or a full-time equivalent granted by an agency (federal, state or private entity). To learn more about grants please reference the Grants section of this Budget document.

Grant Awards	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Grant Awards	**30,964,224**	**30,593,991**	**30,296,857**	**30,554,598**	**30,554,598**
Grant FTEs	2.00	2.00	2.00	2.00	2.00

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	84.00	84.00	84.00	86.00	86.00

HOUSING

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Displacement Prevention

Invests in people through programs, plans, policy development and data-informed research to support household stabilization, reduce residential displacement and expand opportunities for economic mobility.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Tenant Stabilization	6,800,000	3,000,000	3,460,000	2,710,000	2,710,000
Total Program Budget	6,800,000	3,000,000	3,460,000	2,710,000	2,710,000

Services: Home repair services; eviction prevention; rental assistance; tenant relocation; tenants' rights assistance; tenant stabilization; displacement prevention navigator program; homeowner preservation; capacity building; displacement mitigation planning; estate planning.

Housing

Provides financial assistance to increase access to affordable housing at all points in the continuum from homelessness through homeownership.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Homeless Assistance	0	4,750,000	7,700,000	7,690,371	7,800,000
Housing Development Assistance	4,743,069	8,530,270	28,975,836	33,012,822	13,306,098
Total Program Budget	4,743,069	13,280,270	36,675,836	40,703,193	21,106,098

Services: Down payment assistance; acquisition and development; ownership housing development assistance; rental housing development assistance; housing voucher program; tenant-based rental assistance; community housing development; organization grants; operating grants.

Public Services

Includes other programs funded through Austin Housing that are not considered displacement prevention and housing development services.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Activities	421,693	394,000	394,000	44,000	44,000
Total Program Budget	421,693	394,000	394,000	44,000	44,000

Services: Child care services; senior care services; mental health services; employer assisted housing; capacity building; urban renewal agency.

HOUSING

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	7,387,588	8,033,518	8,060,482	8,554,561	8,730,553
Total Program Budget	7,387,588	8,033,518	8,060,482	8,554,561	8,730,553
Personnel					
Civilian FTEs	84.00	84.00	84.00	86.00	86.00

Services: Administration and management; public information; financial management; human resources; information technology support; facility maintenance.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	791,062	826,667	826,667	975,286	1,007,283
Transfers	13,419,752	6,521,067	6,521,067	3,277,913	2,912,558
Total Program Budget	14,210,814	7,347,734	7,347,734	4,253,199	3,919,841

Services: City-wide information technology and administrative support; transfers for planned infrastructure projects and debt service; City-wide contributions to shared employee benefits.

HOUSING
SIGNIFICANT CHANGES

General Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Housing				
Establish ongoing funding for local housing voucher program.		$2,100,000		$900,000
Support Services				
Addition of two positions for financial monitoring of Austin Housing Finance Corporation properties.	2.00	$156,719		$52,239

Homestead Preservation Reinvestment Tax Increment Fund

Revenue Changes		FY27 Proposed Dollars		FY28 Planned Dollars
Increase in property tax revenue due to projected captured value and property tax rates.		$6,076,818		$824,710

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Housing				
Incremental changes in contractual funding for rental housing developer assistance.		$3,441,387		($14,414,356)

House Our People Endowment Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Allocation of Public Improvement District assessment collections from the Tourism District Incentives Reserve Fund.	$2,250,000	

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Displacement Prevention				
Increase in funding for emergency rental assistance.		$2,250,000		

Housing Trust Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Elimination of the General Fund transfer as local housing voucher program funding is now budgeted directly in the General Fund.	($8,807,089)	

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Displacement Prevention				
Remove funding for emergency rental assistance to be funded through the House Our People Endowment Fund starting in FY 2027.		($3,000,000)		
Housing				
Decrease in funding for local housing voucher program.		($2,109,629)		($790,371)
Public Services				
Remove one-time funding for Compliance & Monitoring Study.		($350,000)		
Transfers, Debt Service, and Other Requirements				
Decrease in the transfer to Housing CIP based on actual capital-restricted revenue collections from the density bonus program.		($2,889,356)		

Neighborhood Housing University Neighborhood Overlay Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Housing				
Incremental changes in contractual funding for rental housing developer assistance.		$595,599		($5,292,368)

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

HOUSING

Capital Budget by Program

Affordable Housing	Activities related to affordable housing development, such as rental housing, homeownership, and home repair.
FY26 Accomplishments	- Began construction at Bailey at Stassney. - Began construction at Sycamores at Pleasant Valley.
FY27 Objectives	- Complete construction of Bailey at Stassney.

Homelessness Capital Improvements	Activities related to the construction and renovation of shelters and support facilities for people experiencing homelessness.
FY26 Accomplishments	- Continued ongoing support for the Continuum of Care (CoC) units made available through the City's affordability programs.
FY27 Objectives	- Continue to support CoC units made available through the City's affordability programs.

Land Acquisition	Activities related to the purchase or acquisition of land, including property intended for the construction of new facilities.
FY26 Accomplishments	- Finalized an analysis and published results regarding Austin Housing Finance Corporation's (AHFC) strategy for developing its vacant land for affordable housing. - AHFC identified three sites for the next round of partnership solicitations, with the projects expected to deliver a total of 485 to 805 housing units.
FY27 Objectives	- Continue advancing the solicitation process for land acquisition through community engagement, requesting solicitations for developer partnerships, and begin negotiations with the identified developers.

HOUSING

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Affordable Housing	343,999,194	534,000	344,533,194	161,270,033	67,791,183	115,471,977
Homelessness Capital Improvements	518,500	0	518,500	109,212	102,322	306,966
Land Acquisition	78,473,872	0	78,473,872	19,886,099	14,646,943	43,940,830
Total	**422,991,566**	**534,000**	**423,525,566**	**181,265,344**	**82,540,448**	**159,719,773**
Funding Source						
Current Revenue	69,616,369	534,000	70,150,369	44,044,409	13,520,994	12,584,965
Public Improvement Bonds	353,375,197	0	353,375,197	137,220,935	69,019,454	147,134,808
Total	**422,991,566**	**534,000**	**423,525,566**	**181,265,344**	**82,540,448**	**159,719,773**

HUMAN RESOURCES

Austin Human Resources supports the City of Austin in being an employer of choice by fostering balanced, efficient, and collaborative strategic partnerships. Human Resources leads executive recruitment and manages key areas such as compensation, employee benefits, workers compensation, employee relations, and workplace safety. The department ensures compliance with state and federal regulations including Chapter 143 Civil Service and the Americans with Disability Act. Human Resources is committed to developing a high-performing, diverse workforce and promoting a healthy, safe, respectful, and productive work environment for employees, their families, City departments, and the community.

Key Performance Indicators

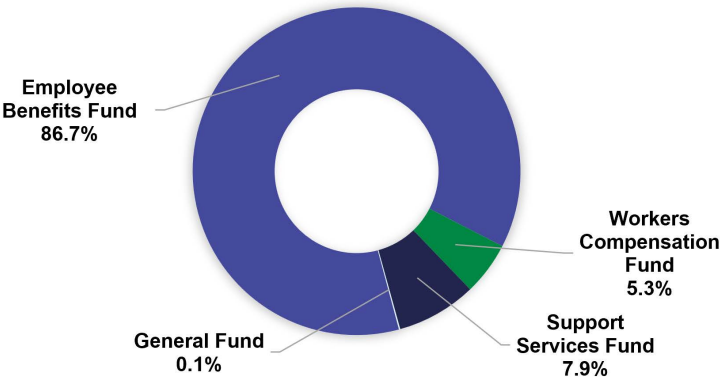
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Rate of employee turnover (City-wide)	8.59	7.87	8.24	NA	8.00	8.00
Rate of sick leave utilization per 1,000 hours worked (City-wide)	35.32	35.24	32.23	NA	35.00	35.00
Lost time injury rate (City-wide)	4.33	2.49	2.40	2.50	2.35	2.30
Average number of days to hire from posted date to offer acceptance date	69.00	71.00	69.00	65.00	67.00	65.00
Percent of employees utilizing preventative health care benefits	NA	78.00	78.00	NA	80.00	80.00
Percent of investigations completed by the Austin Human Resources (AHR) Employee Relations Division within 120 days	NA	NA	NA	NA	75.00	75.00

Key Milestones

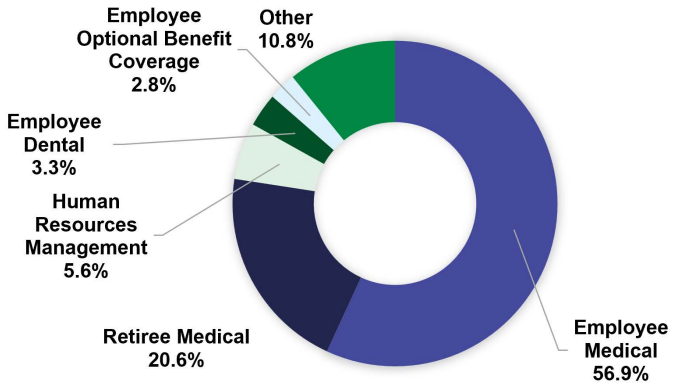
Milestone	Target Completion
Implement the citywide market study and update policies and procedures to align with the compensation philosophy	2026-27
Publish the FY25-FY27 report analyzing costs, utilization, and return-to-work outcomes for the Central Texas 504 Healthcare Panel	2027-28
Implement applicable recommendations from the Shared Service Optimization process and support departments as they establish new structures to address additional shared services recommendations	2027-28

HUMAN RESOURCES

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Employee Benefits Fund	339,819,906	330,742,185	332,107,330	376,913,746	390,643,718
General Fund	407,034	465,000	465,000	530,000	680,000
Support Services Fund	26,072,198	31,510,377	31,839,115	34,307,472	35,075,050
Workers' Compensation Fund	20,129,177	20,069,536	21,431,332	22,875,126	25,590,281
Total by Fund	**386,428,316**	**382,787,098**	**385,842,777**	**434,626,344**	**451,989,049**
Expenditure by Program					
City-Funded Benefits	5,957,882	6,921,050	6,155,046	7,864,884	7,943,532
Court and Legal Fees	1,267,466	1,293,534	1,170,805	1,365,943	1,662,439
Employee Dental	13,017,933	12,051,496	12,061,357	14,293,128	14,436,059
Employee Medical	219,837,783	215,279,607	221,523,556	243,905,971	253,662,211
Employee Optional Benefit Coverage	11,099,795	11,900,670	11,583,817	11,826,121	11,944,382
Expense Refunds	(5,507,456)	(6,121,311)	(6,382,244)	(5,837,132)	(5,927,602)
Human Resources Management	18,059,439	23,589,980	23,699,681	24,192,658	24,589,875
Indemnity Payments	6,397,631	6,752,654	8,294,466	7,130,653	7,141,689
Labor Relations Office	1,378,544	1,465,404	1,662,845	1,624,661	1,824,661
Medical Expenses and Claims Reserve	10,316,871	10,207,712	10,490,745	11,651,316	13,084,192
Operations and Administration	5,392,116	5,548,842	6,028,320	6,042,560	6,344,688
Retiree Medical	82,216,977	75,959,453	70,712,663	88,121,863	91,646,738
Retiree Optional Benefit Coverage	3,701,367	3,785,680	3,785,504	4,045,718	4,086,175
Settlements and Impairments	2,262,549	2,388,105	1,829,240	2,521,786	3,284,875
Support Services	6,921,547	7,792,122	9,254,876	9,734,351	10,227,094
Transfers, Debt Service, and Other Requirements	3,700,837	3,507,100	3,507,100	5,611,863	5,358,041
Tuition Reimbursement	407,034	465,000	465,000	530,000	680,000
Total by Program	**386,428,316**	**382,787,098**	**385,842,777**	**434,626,344**	**451,989,049**

HUMAN RESOURCES

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Employee Benefits Fund	339,434,719	344,240,186	338,556,699	363,429,535	378,919,830
Support Services Fund	3,348,085	3,348,085	3,348,085	3,348,085	3,348,085
Workers' Compensation Fund	14,152,453	15,567,697	15,567,697	18,277,518	20,105,269
Total Revenue by Fund	**356,935,257**	**363,155,968**	**357,472,481**	**385,055,138**	**402,373,184**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Revenue	339,434,719	344,240,186	338,556,699	363,429,535	378,919,830
Transfers In	17,500,538	18,915,782	18,915,782	21,625,603	23,453,354
Total Departmental Revenue	**356,935,257**	**363,155,968**	**357,472,481**	**385,055,138**	**402,373,184**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	140.50	161.50	161.50	153.50	153.50

Critical One-Time:

To learn more about the 2026-27 proposed projects reference the General Fund Budget Stabilization Reserve Fund summary page.

Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Contractuals	0	0	0	100,000	0
Total by Category	**0**	**0**	**0**	**100,000**	**0**

HUMAN RESOURCES

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

City-Funded Benefits

Funds benefits for active and retired City employees.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Fully Funded by City - Employee/Retiree	5,957,882	6,921,050	6,155,046	7,864,884	7,943,532
Total Program Budget	5,957,882	6,921,050	6,155,046	7,864,884	7,943,532

Services: Short-term disability; employee wellness; employee bus pass program; employee child care programs; employee life insurance premiums.

Court and Legal Fees

Funds court and legal fees related to litigation surrounding workers' compensation claims.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Court and Legal Fees	1,267,466	1,293,534	1,170,805	1,365,943	1,662,439
Total Program Budget	1,267,466	1,293,534	1,170,805	1,365,943	1,662,439

Services: Court fees; legal fees.

Employee Dental

Funds coverage related to active City employee dental benefits.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Employee Dental	13,017,933	12,051,496	12,061,357	14,293,128	14,436,059
Total Program Budget	13,017,933	12,051,496	12,061,357	14,293,128	14,436,059

Services: Employee dental benefits.

HUMAN RESOURCES

Employee Medical

Funds coverage of active City employee medical benefits.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Employee CDHP	29,623,634	27,735,660	28,996,934	40,893,648	42,529,395
Employee HMO	16,211,373	17,321,626	17,613,095	32,780,647	34,091,872
Employee PPO	174,002,777	170,222,321	174,913,527	170,231,676	177,040,944
Total Program Budget	219,837,783	215,279,607	221,523,556	243,905,971	253,662,211

Services: Active employee medical benefits.

Employee Optional Benefit Coverage

Funds optional benefits paid for by City employees.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Optional Coverage paid by Employee	11,099,795	11,900,670	11,583,817	11,826,121	11,944,382
Total Program Budget	11,099,795	11,900,670	11,583,817	11,826,121	11,944,382

Services: Legal plan; long-term disability insurance; vision insurance; supplemental life insurance.

Expense Refunds

Reflects cost recovery and refunds related to workers' compensation claims.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expense Refunds	(5,507,456)	(6,121,311)	(6,382,244)	(5,837,132)	(5,927,602)
Total Program Budget	(5,507,456)	(6,121,311)	(6,382,244)	(5,837,132)	(5,927,602)

Services: Cost recovery; expense refunds.

HUMAN RESOURCES

Human Resources Management

Maximizes organizational and individual potential by providing human resources support across the workplace community.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Community Services	244,590	273,487	273,487	292,033	292,033
Employee and Labor Relations	6,174,355	7,734,259	7,907,359	8,247,831	8,306,763
Risk Management	3,736,028	4,944,766	4,972,707	6,830,178	7,128,463
Total Rewards	2,013,374	2,231,418	2,275,538	2,429,997	2,379,997
Workforce Planning and Support	5,891,093	8,406,050	8,270,590	6,392,619	6,482,619
Total Program Budget	18,059,439	23,589,980	23,699,681	24,192,658	24,589,875
Personnel					
Civilian FTEs	125.50	141.50	141.50	133.50	133.50

Services: Employee Relations; Quality Assurance; Police HR Services; Civil Services; Municipal Civil Services; LEAD Office; Employee Records; HR Information Systems; Talent Acquisition; Talent Strategy; Compensation & Classification; Benefits Management; Property & Casualty Management; Rolling Owner-Controlled Insurance Program; City-wide Safety; Workers' Compensation Management; ADA.

Indemnity Payments

Funds payments for losses or damages related to workers' compensation claims.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Indemnity Payments	6,397,631	6,752,654	8,294,466	7,130,653	7,141,689
Total Program Budget	6,397,631	6,752,654	8,294,466	7,130,653	7,141,689

Services: Indemnity payments.

Labor Relations Office

Negotiates and manages labor agreements between the City and its public safety employee unions, and facilitates the Ombud's alternative dispute resolution process for Municipal Civil Service matters.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Labor Relations Office	1,378,544	1,465,404	1,662,845	1,624,661	1,824,661
Total Program Budget	1,378,544	1,465,404	1,662,845	1,624,661	1,824,661
Personnel					
Civilian FTEs	0.00	5.00	5.00	5.00	5.00

Services: Dispute resolution; contract negotiation; contract compliance; grievance coordination; records management.

HUMAN RESOURCES

Medical Expenses and Claims Reserve

Funds the medical expenses related to workers' compensation claims.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Medical Expenses and Claims Reserve	10,316,871	10,207,712	10,490,745	11,651,316	13,084,192
Total Program Budget	10,316,871	10,207,712	10,490,745	11,651,316	13,084,192

Services: Workers' compensation medical expenses.

Operations and Administration

Funds the operation and administration of workers' compensation claims coverage.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Operations and Administration	5,392,116	5,548,842	6,028,320	6,042,560	6,344,688
Total Program Budget	5,392,116	5,548,842	6,028,320	6,042,560	6,344,688

Services: Actuarial contracts; external auditing contracts; consultant contracts.

Retiree Medical

Funds coverage of retired City employee medical benefits.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Retiree With Medicare Advantage	8,724,033	10,598,130	10,318,975	10,965,502	11,404,122
Retiree With Medicare CDHP	113,180	84,067	0	77,205	80,295
Retiree With Medicare HMO	2,044,059	1,750,614	0	1,750,229	1,820,236
Retiree With Medicare PPO	8,291,114	6,612,259	377,892	6,770,872	7,041,706
Retiree Without Medicare CDHP	1,422,103	1,679,638	1,212,181	2,428,933	2,526,092
Retiree Without Medicare HMO	8,079,859	7,238,821	7,382,161	13,089,525	13,613,106
Retiree Without Medicare PPO	53,542,629	47,995,924	51,421,454	53,039,597	55,161,181
Total Program Budget	82,216,977	75,959,453	70,712,663	88,121,863	91,646,738

Services: Retired employee medical benefits.

HUMAN RESOURCES

Retiree Optional Benefit Coverage

Funds optional benefits paid for by retired City employees.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Optional Coverage paid by Retiree	3,701,367	3,785,680	3,785,504	4,045,718	4,086,175
Total Program Budget	3,701,367	3,785,680	3,785,504	4,045,718	4,086,175

Services: Vision insurance; dental insurance.

Settlements and Impairments

Funds settlement payments related to workers' compensation claims.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Settlements and Impairments	2,262,549	2,388,105	1,829,240	2,521,786	3,284,875
Total Program Budget	2,262,549	2,388,105	1,829,240	2,521,786	3,284,875

Services: Settlement payments.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	6,921,547	7,792,122	9,254,876	9,734,351	10,227,094
Total Program Budget	6,921,547	7,792,122	9,254,876	9,734,351	10,227,094
Personnel					
Civilian FTEs	15.00	15.00	15.00	15.00	15.00

Services: Administration and management; financial management; communications.

HUMAN RESOURCES

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	1,466,051	1,947,648	1,947,648	1,933,472	1,715,172
Transfers	2,234,786	1,559,452	1,559,452	3,678,391	3,642,869
Total Program Budget	3,700,837	3,507,100	3,507,100	5,611,863	5,358,041

Services: City-wide information technology support; City-wide contributions to shared employee benefits.

Tuition Reimbursement

Funds tuition reimbursement for active City employees.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Tuition Reimbursement	407,034	465,000	465,000	530,000	680,000
Total Program Budget	407,034	465,000	465,000	530,000	680,000

Services: Tuition reimbursement program.

HUMAN RESOURCES
SIGNIFICANT CHANGES

General Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Tuition Reimbursement				
Increase in funding for the annual tuition reimbursement program from $3,000 to $4,000 per employee in FY 2027 and from $4,000 to $5,250 per employee in FY 2028.		$65,000		$150,000

Support Services Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Human Resources Management				
Increase in funding for property insurance coverage premiums for City land and facilities.		$1,851,424		$298,285
Increase in funding for the Learning, Engagement, and Development Office to implement an annual employee engagement survey, fund the Veterans Employee Resource Group, and implement professional development modules in the Workday software.		$384,500		
Transfer in two positions from Development Services to the Learning, Engagement, and Development Office to supplement ongoing efforts to improve professional development opportunities for City employees.	2.00	$265,424		
Partial-year funding for two positions to provide human resources support to the Arts, Culture, Music, and Entertainment and Forensic Science departments.	2.00	$191,795		$58,932
Annualized cost of Compensation Consultant position added in FY 2026.		$29,458		
Remove one-time funding for the purchase of office equipment for ten positions transferred to Human Resources in FY 2026.		($30,000)		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Human Resources Management				
Remove one-time funding for comprehensive background screening services provided to update background information on existing City employees.		($279,300)		
Transfer out of positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(12.00)	($1,864,509)		
Labor Relations Office				
Increase in funding to support contracts for legal services related to civil service negotiations.				$350,000
One-time increase in funding to relocate Labor Relations Office staff to the Public Safety Campus.		$150,000		($150,000)
Transfers, Debt Service, and Other Requirements				
Remove one-time funding to support a City-wide compensation study.		($500,000)		
Department Cost Drivers				
Decrease in funding for advertising, computer hardware and software, and office supplies to better reflect historical spending.		($128,404)		

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

MANAGEMENT SERVICES

Austin Management Services guides the organization in connecting people to their government and building civic trust through equitable, responsive, and professional service delivery. Management Services is made up of eight offices that have differing functions throughout the City, including policy implementation and overseeing City operations; promoting equity; emergency management; customizing development programs for employees; enforcing civil rights anti-discrimination ordinances; police oversight; promoting sustainable community; budget; strategic planning and innovation; and communications and engagement.

Key Performance Indicators

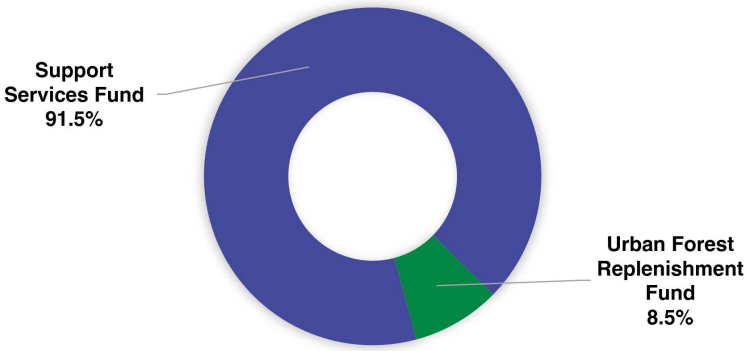
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of priority bills with a positive outcome for the City	No session	93.00	No session	No session	95.00	No session
Community carbon footprint metric tons of carbon dioxide emissions in millions	11.70	Expected late 2026	11.30	5.80	10.00	9.00
Percent of unplanned EOC evacuations with emergency information translated in 14 languages	NA	100.00	100.00	100.00	100.00	100.00
Percent of contacts called within 5 business days	100.00	100.00	100.00	100.00	95.00	95.00
Percent of residents satisfied with City communications	39.00	50.00	50.00	42.00	42.00	44.00

Key Milestones

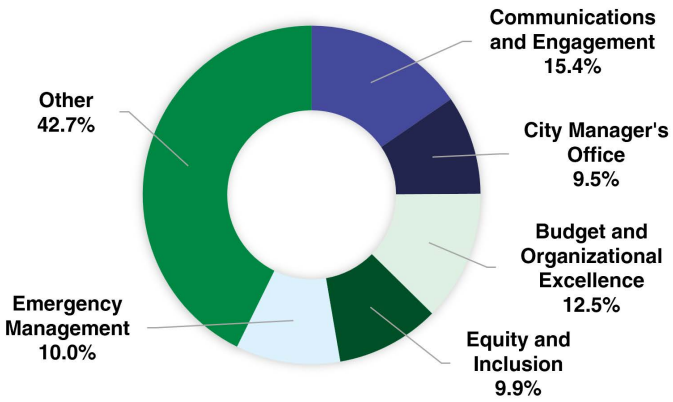
Milestone	Target Completion
Create an enterprise optimization portfolio with realized results for at least 3 services/departments	2026-27
Develop and implement tools and standard operating procedures for the tracking of community events across departments	2026-27
Train public safety dispatch and leadership in Integrated Public Alert and Warning System (IPAWS), in collaboration with Federal Emergency Management Agency (FEMA), to ensure triggers are in place for system use	2026-27
Develop a human rights framework	2026-27
Fully implement and operationalize the Austin Police Oversight "Know Your Rights" education program, increasing public awareness of rights during police interactions	2027-28
Complete installation of 50 percent of contracted solar photovoltaic systems at City facilities	2027-28
Obtain Council approval of state and federal legislative programs	2027-28

MANAGEMENT SERVICES

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Project Connect - Office Fund	2,935,403	0	0	0	0
Support Services Fund	29,884,339	49,383,558	53,640,916	57,460,109	57,388,187
Urban Forest Replenishment Fund	0	5,877,950	6,877,950	5,332,950	4,332,950
Total by Fund	**32,819,742**	**55,261,508**	**60,518,866**	**62,793,059**	**61,721,137**
Expenditure by Program					
Budget and Organizational Excellence	1,680	7,880,747	8,044,055	7,824,360	7,858,606
Chief Medical Officer	67,668	0	0	0	0
City Manager's Office	5,449,693	5,543,581	5,964,100	5,949,762	5,969,808
Climate Action and Resilience	1,521,666	2,263,673	2,308,834	2,372,479	2,368,690
Communications and Engagement	756	9,204,368	9,624,450	9,687,063	9,733,002
Community Tree Preservation	0	4,327,950	5,327,950	4,282,950	4,282,950
Emergency Management	6,039,307	6,590,374	6,723,691	6,279,503	6,305,980
Equity and Inclusion	4,800,426	5,794,749	6,287,578	6,231,613	5,924,728
Government Relations	1,905,373	2,582,048	2,540,204	3,284,491	3,328,178
Innovation Office	1,155,684	0	0	0	0
Learning, Engagement, and Development	1,402,955	0	0	0	0
Police Oversight	2,071,085	2,734,717	3,746,948	3,672,218	3,687,603
Project Connect Office	2,719,245	0	0	0	0
Support Services	2,470,327	2,588,755	4,200,510	3,930,092	2,773,073
Transfers, Debt Service, and Other Requirements	3,213,877	5,750,546	5,750,546	9,278,528	9,488,519
Total by Program	**32,819,742**	**55,261,508**	**60,518,866**	**62,793,059**	**61,721,137**

MANAGEMENT SERVICES

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Project Connect - Office Fund	2,993,946	0	0	0	0
Support Services Fund	125,403	63,926	0	0	0
Urban Forest Replenishment Fund	0	3,723,000	3,723,000	3,560,298	3,560,298
Total Revenue by Fund	**3,119,349**	**3,786,926**	**3,723,000**	**3,560,298**	**3,560,298**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Intergovernmental	3,119,349	63,926	0	0	0
Licenses, Permits, Inspections	0	3,537,000	3,537,000	3,374,298	3,374,298
Use of Money & Property	0	186,000	186,000	186,000	186,000
Total Departmental Revenue	**3,119,349**	**3,786,926**	**3,723,000**	**3,560,298**	**3,560,298**

Grant Awards:

Shows the amount of financial assistance in the form of money, property in lieu of money, or a full-time equivalent granted by an agency (federal, state or private entity). To learn more about grants please reference the Grants section of this Budget document.

Grant Awards	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Grant Awards	**1,494,384**	**6,288,000**	**5,093,000**	**5,497,063**	**5,497,063**
Grant FTEs	7.00	6.00	6.00	6.00	6.00

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	154.23	230.00	230.00	236.00	236.00

Critical One-Time:

To learn more about the 2026-27 proposed projects reference the General Fund Budget Stabilization Reserve Fund summary page.

Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Contractuals	1,775,000	0	0	0	0
Total by Category	**1,775,000**	**0**	**0**	**0**	**0**

MANAGEMENT SERVICES

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Budget and Organizational Excellence

Fosters innovation, collaboration, and accountability by aligning resources with strategic goals. Focuses on delivering measurable outcomes and continuously enhancing City services for the community.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Budget Division	0	2,759,847	2,794,610	2,501,361	2,513,055
Data & Admin	1,680	3,072,227	3,239,802	3,249,518	3,261,212
Organizational Excellence	0	2,048,673	2,009,643	2,073,481	2,084,339
Total Program Budget	**1,680**	**7,880,747**	**8,044,055**	**7,824,360**	**7,858,606**
Personnel					
Civilian FTEs	0.00	41.00	41.00	41.00	41.00

Services: Cross-department collaboration; strategic innovation; budget forecasting, development, and monitoring; research and analysis; performance development and monitoring.

Chief Medical Officer

Coordinates the City's clinical services and enhances our ability to provide direct and telehealth physician and physician assistant services to the City of Austin and Travis County community through clinical reporting relationships and a data-driven approach.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Office of the Chief Medical Officer	67,668	0	0	0	0
Total Program Budget	**67,668**	**0**	**0**	**0**	**0**

Services: Comprehensive medical oversight; credentialing standards; infection control programs; training and quality assurance coordination; program development for Austin/Travis County EMS system providers.

MANAGEMENT SERVICES

City Manager's Office

Leads the implementation of City Council policies and manages day-to-day operations. The City Manager's executive team offers centralized leadership to ensure the efficient delivery and administration of all City services.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Agenda Preparation	249,332	383,159	383,283	358,587	361,093
City Management	5,200,361	5,160,422	5,580,817	5,591,175	5,608,715
Total Program Budget	**5,449,693**	**5,543,581**	**5,964,100**	**5,949,762**	**5,969,808**
Personnel					
Civilian FTEs	22.23	25.00	25.00	24.00	24.00

Services: Operational oversight; intergovernmental relations; constituent services; community relations; council policy directive implementation; long-term planning; financial oversight.

Climate Action and Resilience

Guides the City's efforts to reach net-zero community-wide greenhouse gas emissions by 2040 and build a climate-resilient, adaptive future.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Climate Action & Resilience Office	1,521,666	2,263,673	2,308,834	2,372,479	2,368,690
Total Program Budget	**1,521,666**	**2,263,673**	**2,308,834**	**2,372,479**	**2,368,690**
Personnel					
Civilian FTEs	13.00	22.00	22.00	23.00	23.00

Services: Community engagement; partnership management to address issues like greenhouse gas emissions, resilience to climate change, and local food systems.

MANAGEMENT SERVICES

Communications and Engagement

Facilitates strategic communication and collaboration between City Council, departments, and the community to enhance transparency, trust, and shared decision-making.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Community Engagement	756	1,376,538	1,342,043	1,438,619	1,444,466
Media Relations	0	767,576	827,684	848,487	853,499
Office of the Director and Admin	0	1,386,653	1,429,360	1,438,184	1,441,525
Public Safety Communications	0	594,100	589,528	606,196	609,537
Strategic Communications	0	1,711,440	1,838,720	1,849,400	1,860,258
Video Production Services	0	1,727,628	1,846,734	1,815,329	1,826,187
Web and Creative Services	0	1,640,433	1,750,381	1,690,848	1,697,530
Total Program Budget	**756**	**9,204,368**	**9,624,450**	**9,687,063**	**9,733,002**
Personnel					
Civilian FTEs	0.00	55.00	55.00	55.00	55.00

Services: Community engagement; media relations; communications; television production; digital content services.

Community Tree Preservation

Supports off-site tree planting and maintenance while promoting tree care, urban forest conservation, and enforcement of the City's tree protection and mitigation regulations.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Community Tree Preservation	0	4,327,950	5,327,950	4,282,950	4,282,950
Total Program Budget	**0**	**4,327,950**	**5,327,950**	**4,282,950**	**4,282,950**

Services: Neighborwoods community tree program; urban forest maintenance.

Emergency Management

Prepares the community for special events and coordinates the citywide response to, and recovery from, large-scale emergencies and disasters in order to protect life and property.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Office of Homeland Security & Emergency Management	6,039,307	6,590,374	6,723,691	6,279,503	6,305,980
Total Program Budget	**6,039,307**	**6,590,374**	**6,723,691**	**6,279,503**	**6,305,980**
Personnel					
Civilian FTEs	30.00	30.00	30.00	30.00	30.00

Services: Event and disaster planning; training and operations; disaster response and relief; managing resources; providing internal and external interconnections; providing crisis communications and outreach.

MANAGEMENT SERVICES

Equity and Inclusion

Partners with City leadership and departments to enhance accessibility, uphold human rights, and improve quality of life for Austin communities. Enforces local ordinances and federal laws that prohibit discrimination in employment, housing, public accommodation, and labor standards.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Office of Equity and Inclusion	4,800,426	5,794,749	6,287,578	6,231,613	5,924,728
Total Program Budget	**4,800,426**	**5,794,749**	**6,287,578**	**6,231,613**	**5,924,728**
Personnel					
Civilian FTEs	23.00	24.00	24.00	26.00	26.00

Services: Enforces fair housing; equal employment opportunities; anti-discrimination practices; provides strategic guidance.

Government Relations

Develops and manages the City's state and federal legislative agendas based on City Council resolutions and policy directives. Communicates the City's policy positions to legislators, agencies, and stakeholders at all levels of government.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Government Relations	1,905,373	2,582,048	2,540,204	3,284,491	3,328,178
Total Program Budget	**1,905,373**	**2,582,048**	**2,540,204**	**3,284,491**	**3,328,178**
Personnel					
Civilian FTEs	6.00	10.00	10.00	14.00	14.00

Services: Provides legislative strategy; coordinates legislative actions on behalf of the City; communicates and coordinates funding; holds agency rule-making comment opportunities.

Innovation Office

Supports diverse teams in exploring challenges and opportunities to develop impactful solutions that improve upon City services.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Innovation Office	1,155,684	0	0	0	0
Total Program Budget	**1,155,684**	**0**	**0**	**0**	**0**
Personnel					
Civilian FTEs	8.00	0.00	0.00	0.00	0.00

Services: Research; partnership coordination; strategy and program facilitation.

MANAGEMENT SERVICES

Learning, Engagement, and Development

Cultivates a culture of continuous learning and development, empowering leaders and employees with the skills needed to advance the City's mission and foster an inclusive workplace.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Learning, Engagement, and Development	1,402,955	0	0	0	0
Total Program Budget	**1,402,955**	**0**	**0**	**0**	**0**
Personnel					
Civilian FTEs	10.00	0.00	0.00	0.00	0.00

Services: Performance management; employee engagement; training; organizational development.

Police Oversight

Receives complaints and compliments about the conduct of Austin Police officers and provides recommendations to the City Manager and Austin Police on individual cases and broader policy matters.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Police Oversight Monitoring	2,071,085	2,734,717	3,746,948	3,672,218	3,687,603
Total Program Budget	**2,071,085**	**2,734,717**	**3,746,948**	**3,672,218**	**3,687,603**
Personnel					
Civilian FTEs	20.00	18.00	18.00	18.00	18.00

Services: Police misconduct, practices, policy, and training assessment; Internal Affairs oversight; community engagement; educational forums; Citizen Review Panel and complainant liaison.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	2,470,327	2,588,755	4,200,510	3,930,092	2,773,073
Total Program Budget	**2,470,327**	**2,588,755**	**4,200,510**	**3,930,092**	**2,773,073**
Personnel					
Civilian FTEs	3.00	5.00	5.00	5.00	5.00

Services: Administration and management; financial monitoring; information technology support; facility expenses; public information.

MANAGEMENT SERVICES

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	1,594,640	2,092,273	2,092,273	3,494,001	3,599,236
Transfers	1,619,237	3,658,273	3,658,273	5,784,527	5,889,283
Total Program Budget	**3,213,877**	**5,750,546**	**5,750,546**	**9,278,528**	**9,488,519**

Services: City-wide information technology and administrative support; transfers for planned infrastructure projects and debt service; transfers for planned vehicle purchases; City-wide contributions to shared employee benefits.

MANAGEMENT SERVICES
SIGNIFICANT CHANGES

Support Services Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Budget and Organizational Excellence				
Transfer out of one position and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(1.00)	($151,375)		
City Manager's Office				
Decrease in funding for City sponsorships.		($254,460)		
Climate Action and Resilience				
Transfer in of one position from Austin Development Services to support the Urban Forestry team.	1.00	$86,860		
Reduction in grants to social service providers resulting from City-wide analysis.		($75,000)		
Communications and Engagement				
Reduction in software funding for the Website and Creative Services Division.		($86,810)		
Emergency Management				
Increase in funding for cost recovery contract expenses.		$250,000		
Increase in funding to maintain and expand emergency management software platform.		$75,000		
Equity and Inclusion				
Transfer in of two positions from Austin Development Services to centralize equity functions.	2.00	$299,730		
Remove funding added in FY 2026 to establish transition plan for improved accessibility in public spaces.				($250,000)
Reduction in grants to social service providers resulting from City-wide analysis.		($136,749)		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Government Relations				
Transfer in of three positions from the Austin Police Department to support the newly formed Grants Division.	3.00	$400,636		
Increase in funding for rent and operating expenses.		$151,656		
Addition of one position to support Grants Division and ongoing efforts to streamline the City's grant functions.	1.00	$82,904		$25,568
Police Oversight				
Decrease in funding for software.		($66,508)		

Urban Forest Replenishment Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Decrease in projected development fee revenue resulting from historical data trends.	($162,702)	

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Community Tree Preservation				
Remove one-time funding for wildfire mitigation added in FY26.		($1,000,000)		
Transfers Out				
Decrease in transfer to Watershed CIP Fund based on terms of interdepartmental agreement.		($500,000)		($1,000,000)

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

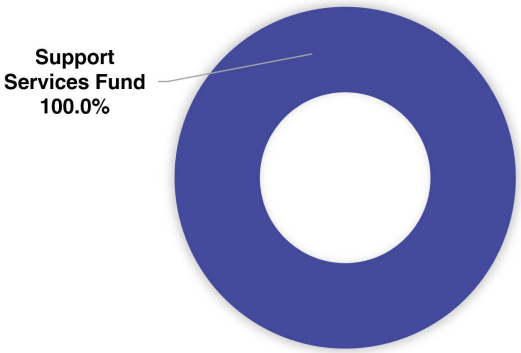
MAYOR AND CITY COUNCIL OFFICES

The City of Austin has a council-manager form of government established through the City Charter. The Austin Mayor and City Council Offices were created in Article II of the Austin City Charter. The Mayor is elected at-large and all 10 Council Members are elected by people that live in the geographic district that they represent. Each term is for a period of four years with a two-term limit. The offices provide leadership, governance, and policy direction to the entire City by enacting ordinances and resolutions, adopting budgets, and appointing the City Manager.

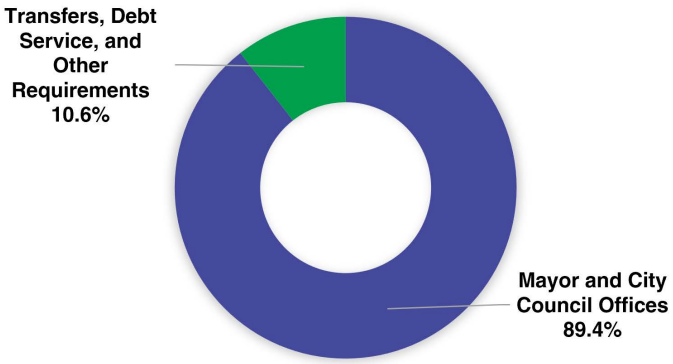


MAYOR AND CITY COUNCIL OFFICES

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Support Services Fund	11,790,143	14,426,799	14,426,799	13,340,299	13,408,045
Total by Fund	**11,790,143**	**14,426,799**	**14,426,799**	**13,340,299**	**13,408,045**
Expenditure by Program					
Mayor and City Council Offices	10,735,869	13,198,567	13,198,567	11,930,957	11,992,073
Transfers, Debt Service, and Other Requirements	1,054,275	1,228,232	1,228,232	1,409,342	1,415,972
Total by Program	**11,790,143**	**14,426,799**	**14,426,799**	**13,340,299**	**13,408,045**

MAYOR AND CITY COUNCIL OFFICES

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	71.00	71.00	71.00	71.00	71.00

MAYOR AND CITY COUNCIL OFFICES

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Mayor and City Council Offices

Comprises the Mayor's Office and ten City Council Members' Offices.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Mayor and City Council Offices	10,051,683	12,050,203	12,050,203	10,790,902	10,790,902
Mayor and Council Admin Costs	684,185	1,148,364	1,148,364	1,140,055	1,201,171
Total Program Budget	10,735,869	13,198,567	13,198,567	11,930,957	11,992,073
Personnel					
Civilian FTEs	71.00	71.00	71.00	71.00	71.00

Services: City policy guidance; ordinances and resolutions enaction; Council committees participation.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	552,201	712,645	712,645	865,589	895,247
Transfers	502,074	515,587	515,587	543,753	520,725
Total Program Budget	1,054,275	1,228,232	1,228,232	1,409,342	1,415,972

Services: City-wide information technology and administrative support; City-wide contributions to shared employee benefits.

MAYOR AND CITY COUNCIL OFFICES

SIGNIFICANT CHANGES

Support Services Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Mayor and City Council Offices				
Decrease in FY 2025 carryforward funds to realign Council Office budgets as required by City Charter.		($1,653,186)		

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.
During budget adoption, a budget amendment will be approved to allow offices to carry forward their projected ending balances into the next fiscal year.

MUNICIPAL COURT

Austin Municipal Court and Austin Community Court constitute the judicial branch of the City of Austin municipal government. The Municipal Court provides magistration services and handles Class 'C' misdemeanor cases filed by several City departments. Community Court constitute the judicial branch of the City of Austin municipal government. The Municipal Court was established to address quality of life and public order offenses in downtown Austin utilizing a restorative justice court model. Cases filed in the Municipal Court and Community Court include traffic, city ordinance, state law, and civil parking violations.

Key Performance Indicators

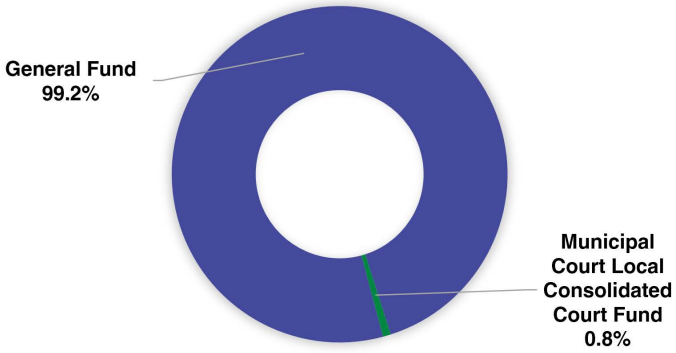
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Ratio of cases terminated to cases filed	80.54	83.84	85.00	100.00	100.00	100.00
Percent of information delivered to customers within processing time standards	NA	NA	84.00	84.00	84.00	84.00
Percent of payment options that are alternatives in lieu of immediate payment in full	14.74	15.92	14.00	12.00	12.00	12.00
Percent of sentencings offered that are alternative	39.30	43.99	40.00	40.00	40.00	40.00
Rate of customer satisfaction with Austin Municipal Court and Downtown Community Court	99.00	100.00	100.00	98.00	99.00	99.00

Key Milestones

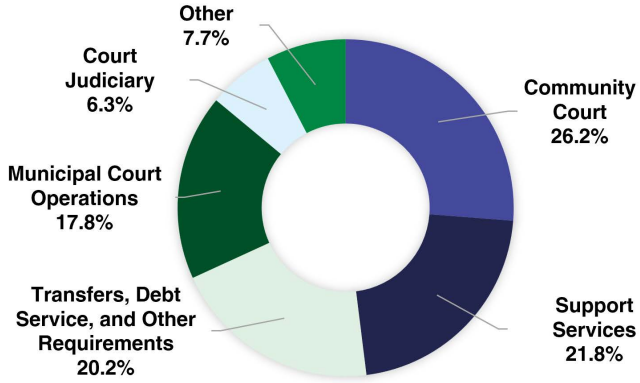
Milestone	Target Completion
Identify feasible restructuring options within existing resources for Austin Community Court's Homeless Services	2026-27
Identify the most impactful area within court operations for a community court clinical diversion program case manager to connect individuals with services, and define the operational requirements for implementation	2026-27
Complete a public relations campaign within television, radio, and print mediums	2026-27
Modify the case management system to include logic for truancy cases that combine criminal and civil procedures	2026-27
Identify or create curriculum options for defendants to complete community service hours	2027-28
Implement monthly progress reviews with Austin Technology Services and internal units to identify gaps	2027-28

MUNICIPAL COURT

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
General Fund	41,499,772	45,783,543	45,846,698	42,917,584	42,806,986
Municipal Court Local Consolidated Court Fund	85,780	166,035	166,035	326,035	226,035
Total by Fund	**41,585,552**	**45,949,578**	**46,012,733**	**43,243,619**	**43,033,021**
Expenditure by Program					
Community Court	8,682,425	11,447,297	11,518,790	11,341,671	11,432,786
Court Judiciary	2,952,209	2,629,086	2,351,014	2,735,038	2,756,648
Local Consolidated Services	69,941	145,226	145,226	305,226	205,226
Municipal Court Operations	8,028,123	7,459,670	8,017,331	7,715,115	7,775,460
Social Service Grants	3,856,366	6,166,090	6,166,090	2,671,500	1,836,214
Support Services	9,316,991	9,078,006	8,785,765	9,424,886	9,526,222
Transfers, Debt Service, and Other Requirements	8,328,085	8,684,211	8,691,554	8,714,321	9,162,139
Youth Case Management	351,412	339,992	336,963	335,862	338,326
Total by Program	**41,585,552**	**45,949,578**	**46,012,733**	**43,243,619**	**43,033,021**

MUNICIPAL COURT

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
General Fund	9,033,430	10,173,669	7,695,680	10,275,406	10,378,160
Municipal Court Local Consolidated Court Fund	261,108	255,504	243,861	251,121	251,121
Total Revenue by Fund	**9,294,538**	**10,429,173**	**7,939,541**	**10,526,527**	**10,629,281**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Fines, Forfeitures, Penalties	9,265,497	10,401,304	7,914,810	10,500,623	10,603,305
Intergovernmental	22	0	0	0	0
Other Revenue	6,525	7,038	3,900	7,109	7,181
Use of Money & Property	22,495	20,831	20,831	18,795	18,795
Total Departmental Revenue	**9,294,538**	**10,429,173**	**7,939,541**	**10,526,527**	**10,629,281**

Grant Awards:

Shows the amount of financial assistance in the form of money, property in lieu of money, or a full-time equivalent granted by an agency (federal, state or private entity). To learn more about grants please reference the Grants section of this Budget document.

Grant Awards	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Grant Awards	**0**	**451,789**	**451,789**	**372,289**	**372,289**
Grant FTEs	0.00	1.00	1.00	1.00	1.00

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	179.45	167.45	167.45	162.45	162.45

Critical One-Time:

To learn more about the 2026-27 proposed projects reference the General Fund Budget Stabilization Reserve Fund summary page.

Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Contractuals	1,460,340	0	0	2,916,789	0
Total by Category	**1,460,340**	**0**	**0**	**2,916,789**	**0**

MUNICIPAL COURT

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Community Court

Offers individualized sentencing options that hold offenders accountable, reduce recidivism, and help restore their debt to the community. The program also connects individuals with supportive services to encourage lasting behavioral change.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Community Service Restitution	711,863	1,120,028	591,200	567,709	574,255
Court Operations	2,392,541	2,962,512	2,607,807	2,415,177	2,434,068
Rehabilitation Services	5,578,020	7,364,757	8,319,783	8,358,785	8,424,463
Total Program Budget	8,682,425	11,447,297	11,518,790	11,341,671	11,432,786
Personnel					
Civilian FTEs	37.00	44.00	44.00	44.00	44.00

Services: Process defendants; prepare dockets; initiate warrant services; court services; community service restitution; rehabilitation services.

Court Judiciary

Presides over scheduled appearances and trial dockets.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Central Booking	1,118,945	0	0	0	0
Municipal Court Services	1,833,264	2,629,086	2,351,014	2,735,038	2,756,648
Total Program Budget	2,952,209	2,629,086	2,351,014	2,735,038	2,756,648
Personnel					
Civilian FTEs	11.00	11.00	11.00	11.00	11.00

Services: Review affidavits; preside over criminal and civil proceedings; issue rulings and orders; interpret and apply law; conduct hearings and trials; hear appeals; provide legal education; and fulfill state-mandated training requirements.

MUNICIPAL COURT

Local Consolidated Services

Supports the maintenance and enhancement of court security, technology, juvenile diversion and jury reimbursement services.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Court Technology	52,214	67,500	67,500	167,500	67,500
Municipal Court Services	17,726	27,726	27,726	27,726	27,726
Security Services	0	50,000	50,000	110,000	110,000
Total Program Budget	69,941	145,226	145,226	305,226	205,226

Services: Jury services; building security; information technology; juvenile diversion.

Municipal Court Operations

Provides clerical and administrative support for court operations to ensure timely case resolution.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Caseflow Management	2,192,972	2,445,174	2,568,500	2,870,973	2,893,429
Central Booking Support	1,156,240	0	0	0	0
Civil Parking Administration	865,932	1,094,884	931,776	929,242	936,510
Compliance	966,313	837,313	945,296	0	0
Customer Services	2,846,666	3,082,299	3,571,759	3,914,900	3,945,521
Total Program Budget	8,028,123	7,459,670	8,017,331	7,715,115	7,775,460
Personnel					
Civilian FTEs	96.70	81.70	81.70	76.70	76.70

Services: Process citations, warrants, and case records; manage court dockets; conduct hearings; handle payments and public inquiries; coordinate vehicle enforcement; and perform research to locate defendants and ensure timely case resolution.

Social Service Grants

Delivers comprehensive supportive services aimed at improving the well-being of individuals served by the court.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Rehabilitation Services	3,856,366	6,166,090	6,166,090	2,671,500	1,836,214
Total Program Budget	3,856,366	6,166,090	6,166,090	2,671,500	1,836,214

Services: Wrap-around supportive services; peer support; mental health services; substance use services; housing assistance; income support.

MUNICIPAL COURT

Support Services

Provide administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	9,316,991	9,078,006	8,785,765	9,424,886	9,526,222
Total Program Budget	9,316,991	9,078,006	8,785,765	9,424,886	9,526,222
Personnel					
Civilian FTEs	29.75	27.75	27.75	27.75	27.75

Services: Administration and management; human resources; financial services; information technology support; facility expenses.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	1,399,011	1,471,284	1,478,627	1,981,611	2,037,324
Transfers	6,929,074	7,212,927	7,212,927	6,732,710	7,124,815
Total Program Budget	8,328,085	8,684,211	8,691,554	8,714,321	9,162,139

Services: City-wide information technology; City-wide contributions to shared employee benefits.

Youth Case Management

Provides support for the administration of juvenile dockets and assists with the provision of alternative sentencing for youth.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Youth Case Management	351,412	339,992	336,963	335,862	338,326
Total Program Budget	351,412	339,992	336,963	335,862	338,326
Personnel					
Civilian FTEs	5.00	3.00	3.00	3.00	3.00

Services: Court and diversion-based education; preventive and resource referral services.

MUNICIPAL COURT
SIGNIFICANT CHANGES

General Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Projected increase in parking fine revenue driven by recent citation filing trends and the fine amount increase approved in FY 2025.	$2,287,375	$75,057

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Court Judiciary				
Increase in funding for substitute judges providing magistration services in accordance with the interlocal agreement with Travis County.		$267,692		
Increase in funding for interpretation services to support the court's mandated language access obligations.		$149,580		
Municipal Court Operations				
Elimination of five vacant positions and associated personnel costs to reallocate resources in support of other departmental priorities.	(5.00)	($314,629)		
Social Service Grants				
Reduction in grants to social services providers resulting from City-wide analysis.		($577,801)		($835,286)
Transfer out contract funding to the Budget Stabilization Reserve Fund for the operation of the downtown sobriety center.		($2,916,789)		
Support Services				
Transfer out funding to Austin City Attorney's Office for case management system support.		($63,750)		

Municipal Court Local Consolidated Court Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Local Consolidated Services				
One-time funding for a new online payment system.		$100,000		($100,000)

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

PARKS AND RECREATION

Austin Parks and Recreation provides an array of programs and experiences to the public by creating sustainable natural spaces and public places. Parks and Recreation inspires Austin to learn, play, protect, and connect and proudly operates an extensive park system that provides public access to leisure and recreational opportunities for thousands of community members and visitors daily.

Key Performance Indicators

Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of residents satisfied with Parks and Recreation facilities	NA	64.80	NA	65.00	68.00	68.00
Percent of residents satisfied with the appearance and maintenance of park grounds	NA	66.80	NA	65.00	70.00	70.00
Amount of external funding leveraged from partnerships and grants per dollar of City investment	0.27	0.18	0.14	0.18	0.20	0.27
Percent of residents satisfied with the overall quality of parks and recreation services	NA	73.60	NA	75.00	78.00	78.00
Percent of residents who have access to parks and open spaces*	70.30	70.10	65.00	71.00	66.00	66.50
Percent of Parks and Recreation program participants receiving financial assistance	19.00	22.00	22.00	25.00	26.00	27.00

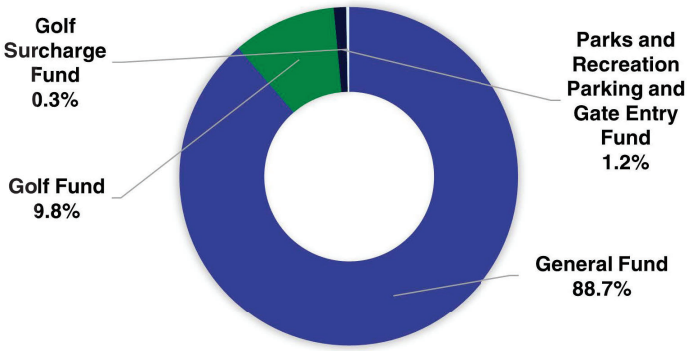
*FY26 estimate and FY27–FY28 targets are based on an updated citywide geographic information system (GIS) street network and service area methodology, replacing the previous 2019 analysis. Using 2026 street network data, the revised approach more accurately measures safe pedestrian access by excluding areas without safe roadway crossings, establishing a new baseline for future performance comparisons.

Key Milestones

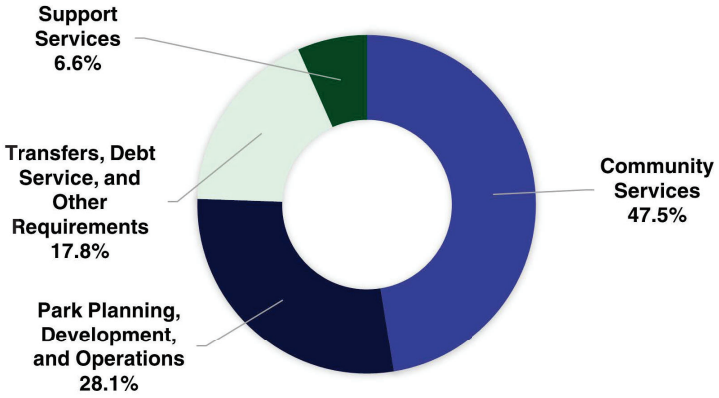
Milestone	Target Completion
Complete a recreational access gap analysis and develop an implementation plan identifying priority areas for new programming	2026-27
Complete organizational structure redesign and publish updated organizational chart	2026-27
Launch a pilot of at least one new revenue-generating initiative	2027-28
Develop a list of priority sites and implementation plan for land management treatments and tree planting	2027-28

PARKS AND RECREATION

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
General Fund	134,004,044	135,263,967	135,791,723	141,049,864	143,002,080
Golf Fund	12,552,969	16,474,000	17,611,433	15,656,221	14,861,053
Golf Surcharge Fund	350,000	870,908	870,908	442,286	442,286
Historic Preservation Fund	22,274,686	0	0	0	0
Parks and Recreation Parking and Gate Entry Fund	1,834,463	1,912,678	1,912,678	1,888,476	1,888,476
Total by Fund	**171,016,163**	**154,521,553**	**156,186,742**	**159,036,847**	**160,193,895**
Expenditure by Program					
Community Services	77,032,806	72,308,197	74,573,583	75,479,132	75,986,699
Heritage Tourism	5,995,686	0	0	0	0
Park Planning, Development, and Operations	38,639,685	43,495,841	42,219,728	44,659,473	44,937,809
Support Services	11,142,018	10,742,761	10,700,679	10,549,955	10,756,339
Transfers, Debt Service, and Other Requirements	38,205,968	27,974,754	28,692,752	28,348,287	28,513,048
Total by Program	**171,016,163**	**154,521,553**	**156,186,742**	**159,036,847**	**160,193,895**

PARKS AND RECREATION

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
General Fund	16,420,177	15,369,147	14,987,421	14,981,269	14,981,269
Golf Fund	14,758,140	15,445,074	13,406,110	15,091,521	15,091,521
Golf Surcharge Fund	467,007	322,755	322,755	475,255	475,255
Historic Preservation Fund	21,105,159	0	0	0	0
Parks and Recreation Parking and Gate Entry Fund	1,666,350	1,468,060	1,467,700	1,685,121	1,685,121
Total Revenue by Fund	**54,416,833**	**32,605,036**	**30,183,986**	**32,233,166**	**32,233,166**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	27,450,927	27,657,327	25,329,572	27,077,692	27,077,692
Intergovernmental	857,336	0	0	0	0
Licenses, Permits, Inspections	9,114	9,833	10,193	9,394	9,394
Other Revenue	1,477,259	1,205,764	1,194,262	1,267,568	1,267,568
Transfers In	19,828,964	0	0	0	0
Use of Money & Property	4,793,233	3,732,112	3,649,959	3,878,512	3,878,512
Total Departmental Revenue	**54,416,833**	**32,605,036**	**30,183,986**	**32,233,166**	**32,233,166**

Grant Awards:

Shows the amount of financial assistance in the form of money, property in lieu of money, or a full-time equivalent granted by an agency (federal, state or private entity). To learn more about grants please reference the Grants section of this Budget document.

Grant Awards	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Grant Awards	**0**	**849,316**	**849,316**	**886,316**	**0**
Grant FTEs	0.00	0.00	0.00	0.00	0.00

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	837.00	791.25	791.25	791.25	791.25

Critical One-Time:

To learn more about the 2026-27 proposed projects reference the General Fund Budget Stabilization Reserve Fund summary page.

Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Commodities	157,946	0	0	0	0
Contractuals	409,828	0	0	0	0
Non-CIP Capital	159,875	0	0	0	0
Total by Category	**727,650**	**0**	**0**	**0**	**0**

PARKS AND RECREATION

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Community Services

Provides residents and visitors safe aquatic, athletic, environmental, recreation, and cultural facilities, as well as educational programming for lifelong experiences, all at affordable price structures.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Aquatics	16,882,347	17,726,708	17,931,785	19,144,663	19,238,365
Athletics	2,842,268	2,818,220	2,749,503	2,422,640	2,468,496
Cemetery Operations	3,817,737	3,223,260	3,522,783	3,638,385	3,708,647
Community Recreation Services	17,079,956	18,209,925	18,280,043	18,265,310	18,239,435
Environmental Centers	3,503,572	3,686,753	3,810,747	3,825,397	3,847,036
Forestry	3,728,907	4,069,513	4,421,428	4,554,779	4,639,996
Golf	11,794,798	11,664,651	12,802,084	12,614,481	12,772,475
Museums and Cultural Programs	7,199,843	201,740	185,422	192,474	192,474
Natural Resources	4,560,467	4,988,720	5,228,467	5,247,808	5,306,580
Outreach Programs and Services	2,505,061	2,562,150	2,511,915	2,321,497	2,321,497
Therapeutic Recreation	3,117,849	3,156,557	3,129,406	3,251,698	3,251,698
Total Program Budget	**77,032,806**	**72,308,197**	**74,573,583**	**75,479,132**	**75,986,699**
Personnel					
Civilian FTEs	443.00	392.25	392.25	391.25	391.25

Services: Quality of life enrichment; community engagement; visitor support; educational programming.

Heritage Tourism

Promotes tourism through preservation, restoration, and rehabilitation of historic properties. Heritage Tourism manages the Historic Preservation Fund and provides leadership and management for the City's heritage tourism programs.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Heritage Tourism	5,995,686	0	0	0	0
Total Program Budget	**5,995,686**	**0**	**0**	**0**	**0**

Services: Cultural tourism promotion; economic vitality support; historic asset protection, restoration, and preservation.

PARKS AND RECREATION

Park Planning, Development, and Operations

Maintains facilities and grounds landscaping for Austin parks, trails, cemeteries, playgrounds, and facilities, and manages existing and developing capital improvement projects.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Facility Services	13,131,128	13,667,316	13,410,943	14,381,352	14,510,690
Grounds Maintenance	20,051,922	23,027,518	22,531,378	23,892,939	23,985,372
Historical Preservation & Tourism Program	26,077	106,632	162,281	0	0
Homelessness	160,207	328,407	327,407	336,515	336,515
Park Planning	5,270,350	6,365,968	5,787,719	6,048,667	6,105,232
Total Program Budget	**38,639,685**	**43,495,841**	**42,219,728**	**44,659,473**	**44,937,809**
Personnel					
Civilian FTEs	315.25	327.25	327.25	326.25	326.25

Services: Park facilities maintenance and management; trail construction; cemeteries management; project design; project oversight.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	11,103,018	10,742,761	10,700,679	10,549,955	10,756,339
Total Program Budget	**11,103,018**	**10,742,761**	**10,700,679**	**10,549,955**	**10,756,339**
Personnel					
Civilian FTEs	78.75	71.75	71.75	73.75	73.75

Services: Administration and management; public information; financial management; human resources; information technology support.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	5,798,360	6,166,466	6,884,464	6,974,469	7,209,409
Transfers	32,407,608	21,808,288	21,808,288	21,373,818	21,303,639
Total Program Budget	**38,205,968**	**27,974,754**	**28,692,752**	**28,348,287**	**28,513,048**

Services: City-wide information technology and administrative support; transfers for planned infrastructure projects and debt service; transfers for planned vehicle purchases; City-wide contributions to shared employee benefits.

PARKS AND RECREATION
SIGNIFICANT CHANGES

General Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Community Services				
Increase in funding to support operations at the newly renovated Joan Means Khabele Barton Springs Bathhouse.		$365,397		
Increase in funding for Deep Eddy Pool well maintenance and dredging services.		$164,000		
Partial-year funding for cashier positions to support operations at the newly renovated Joan Means Khabele Barton Springs Bathhouse.	2.00	$118,133		$39,378
Annualized cost of additional Colony Park Pool positions added in FY26.		$33,880		
Tree Maintenance funding for newly acquired parkland and completed park development projects.		$27,595		
Elimination of funding for recreational programs with low enrollment.		($114,420)		
Reduction of funding for supplemental programming provided to youth camps and senior centers to support other departmental priorities.		($171,000)		
Elimination of two recreational programming positions and associated funding related to the reduction of indoor adult sports programs.	(2.00)	($400,000)		
Park Planning, Development and Operations				
Increase in funding for parkland and facility maintenance, as well as operational costs for refurbished pools.		$1,000,000		
Increase in funding for grounds maintenance of newly acquired parkland.		$24,101		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Departmental Cost-Drivers				
Reallocation of funding from temporary and seasonal positions, the UT research partnership on air quality, and youth and teen outreach programs to support other departmental priorities.		($605,000)		

Golf Fund

Revenue Changes		FY27 Proposed Dollars		FY28 Planned Dollars
Increase in revenue from green fee sales, range sales, annual dues, pro shop sales, concessions, and golf cart rentals due to higher demand.		$1,685,411		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Community Services				
Annualized cost of Golf Pro Shop Assistant position added in FY26.		$15,470		
Net reduction in funding for replacement of aging equipment.		($300,000)		
Transfers, Debt Service, and Other Requirements				
Net reduction in transfer to the Parks and Recreation Capital Improvement Program.		($2,000,000)		($1,000,000)

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

PARKS AND RECREATION

Capital Budget by Program

Aquatics	Activities related to constructing, improving, and rehabilitating the City's pools, splash pads, and associated buildings and infrastructure.
FY26 Accomplishments	- Completed renovations at the Beverly S. Sheffield Northwest District Pool. - Completed the removal of a degraded section of the 1940s skimmer bypass at Barton Springs Pool.
FY27 Objectives	- Complete improvements at Montopolis Neighborhood Park Pool.

Athletics	Activities related to building, improving, and rehabilitating the City's athletic facilities to provide youth and adult recreational opportunities.
FY26 Accomplishments	- Completed the conversion of the Krieg Softball Fields at Roy G. Guerrero Colorado River Metro Park to artificial turf. - Completed the replacement of shade structure over the bleachers at Bartholomew District Park's Delwood Complex. - Completed improvements to the Dove Springs District Park Soccer Fields.
FY27 Objectives	-No athletics projects are planned.

Buildings and Improvements	Activities related to the construction of new facilities and expansion or renovation of existing facilities.
FY26 Accomplishments	- Completed the rehabilitation of the Bathhouse at Barton Springs. - Began improvements at the Big Stacy Neighborhood Park - Bathhouse Rehabilitation and Rosewood Neighborhood Park.
FY27 Objectives	- Complete replacement of the Zilker Maintenance Barn. - Complete the renovations at Givens Park Recreation Center. - Begin the rehabilitation of the Fiesta Gardens Complex. - Begin renovation of Nash-Hernandez Building at Town Lake Metro Park.

PARKS AND RECREATION

Cemeteries	Preserves and enhances historical and cultural cemetery facilities.
FY26 Accomplishments	- Began the design of the road expansion at Austin Memorial Park.
FY27 Objectives	- Complete the design and permitting for the road expansion at Austin Memorial Park. - Complete the installation of historically appropriate fencing at Evergreen Cemetery.

Golf	Improves and maintains public golf courses and associated facilities.
FY26 Accomplishments	- Completed repairs on the pond system at Roy Kizer Golf Course. - Began bunker improvements at the Jimmy Clay / Roy Kizer Golf Complex.
FY27 Objectives	- Continue bunker improvements at the Jimmy Clay / Roy Kizer Golf Complex. - Complete design and permitting for the Grey Rock Water Line Replacement project. - Ongoing acquisition of various vehicles and equipment, including the regular replacement of golf carts, to support Golf operations.

Land Acquisition	Include activities related to the purchase or acquisition of land, including land on which to build new facilities.
FY26 Accomplishments	- Purchased nearly 20 acres of parkland, including 2.04 acres at Little Deer Neighborhood Park, 15.17 acres at Carson Creek Greenbelt, 2.17 acres at Parkfield Neighborhood Park, and 0.12 acres at Park Ridge Neighborhood Park.
FY27 Objectives	- No land acquisition is planned.

PARKS AND RECREATION

Museums and Cultural Programs	Activities related to the expansion or renovation of existing museums and cultural facilities and all activities related to the construction of new facilities.
FY26 Accomplishments	- Achieved significant improvements at the Elisabet Ney Museum. - Completed major improvements at the Mexican American Cultural Center.
FY27 Objectives	- Continue improvements at the Asian American Resource Center. - Complete minor improvements at the Mexican American Cultural Center. - Complete improvements at the Elisabet Ney Museum.

Parks	Develops and improves metropolitan parks, district parks, neighborhood parks, pocket parks, greenbelts and preserves, and special parks.
FY26 Accomplishments	- Completed construction of Grand Meadow Neighborhood Park. - Completed the design and permitting of John Trevino Jr. Metro Park, Walter E. Long Metro Park, and Tillery Pecan Neighborhood. - Began construction of an accessible entry plaza at Givens Recreation Center.
FY27 Objectives	- Begin construction at John Trevino Jr. Metro Park and Walter E. Long Metro Park. - Complete design and permitting of Sir Swante Palm Neighborhood Park. - Complete construction of Tillery Pecan Neighborhood Park and the accessible entrance plaza at Givens Recreation Center. - Complete construction of Ridgeline Neighborhood Park.

Plans and Studies	Supports work on Citywide and department planning initiatives to inform and provide direction to project development.
FY26 Accomplishments	- Completed a flood evaluation for the Blunn Creek Pedestrian Bridges. - Completed planning for improvements at Heritage Oaks Neighborhood Park.
FY27 Objectives	- Complete feasibility study for the Big Stacy Neighborhood Park Bathhouse Rehabilitation. - Complete developing guidelines for permitting new and existing manufactured storage structures on parkland.

PARKS AND RECREATION

Playscapes	Builds, renovates, and replaces playscapes and play equipment in public parks to provide safe, accessible, and high-quality recreational opportunities for children.
FY26 Accomplishments	- Completed the replacement of playgrounds at Springdale and Ramsey Neighborhood Parks. - Completed the replacement of traditional swing sets with shaded swing sets at Ramsey Neighborhood Park, Roy G. Guerrero Colorado River Metro Park, and Edward Rendon Sr. Metro Park.
FY27 Objectives	- Complete the replacement of the playground at Beverly S. Sheffield Northwest District Park and Piney Bend Neighborhood Park. - Complete Walter E. Long Metro Park - Phase IA Vision Plan Implementation.

Trails	Constructs and rehabilitates non-motorized, multi-use trails and connections to those trails, which provide important accessible routes for transportation and recreation needs.
FY26 Accomplishments	- Completed the construction of The Confluence along Waller Creek, connecting Lady Bird Lake to E. 4th Street. - Completed the construction of new trails at Pastor Edward Clarence Craig Jr. Neighborhood Park and East Williamson Creek Greenbelt. - Completed the trail safety improvements at Waller Beach at Town Lake Metro Park.
FY27 Objectives	- Complete the design and permitting for new trails in Onion Creek Greenbelt.

PARKS AND RECREATION

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Aquatics	10,436,583	0	10,436,583	9,551,286	885,296	0
Athletics	2,896,134	0	2,896,134	2,896,133	0	0
Buildings and Improvements	88,659,807	3,840,000	92,499,807	43,259,456	17,280,659	31,719,685
Cemeteries	1,341,982	0	1,341,982	275,000	655,000	411,982
Golf	7,908,555	2,496,991	10,405,546	6,749,242	1,702,918	1,953,385
Land Acquisition	96,670,323	6,506,329	103,176,652	23,143,594	0	0
Museum and Cultural Facilities	49,442,533	290,853	49,733,386	45,364,669	2,501,953	1,829,788
Parks	96,171,638	6,948,276	103,119,914	15,483,167	22,614,418	54,722,840
Plans and Studies	330,000	0	330,000	317,455	12,546	0
Playscapes	997,088	0	997,088	592,000	405,088	0
Trails	2,459,780	0	2,459,780	1,148,002	453,468	294,790
Total	**357,314,423**	**20,082,449**	**377,396,872**	**148,780,006**	**46,511,346**	**90,932,470**
Funding Source						
Current Revenue	217,105,415	12,612,449	229,717,864	69,178,272	23,090,158	50,507,451
Grants	10,085,000	0	10,085,000	3,508,774	4,416,226	3,010,000
Other General Obligation Bonds	37,777,790	7,470,000	45,247,790	7,459,461	5,331,529	31,933,979
Public Improvement Bonds	92,346,218	0	92,346,218	68,633,499	13,673,433	5,481,040
Total	**357,314,423**	**20,082,449**	**377,396,872**	**148,780,006**	**46,511,346**	**90,932,470**

PLANNING

Austin Planning provides equitable, people-centered planning services to shape an Austin where everyone can thrive. These services, including long-range planning, plan implementation, code amendments, zoning and annexation case management, historic preservation, and urban design, are informed by demographic and geospatial analysis.

Key Performance Indicators

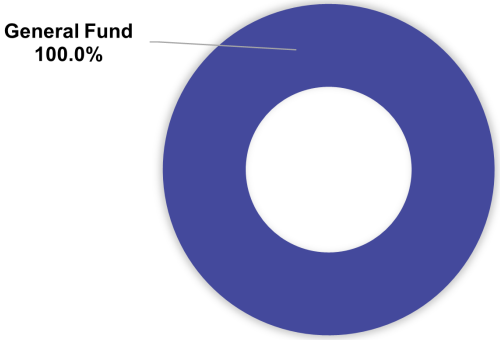
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Number of outreach and engagement opportunities for community members to share input, provide feedback, or receive information about planning	277.00	89.00	190.00	175.00	175.00	175.00
Percent of residents satisfied with overall quality of planning and zoning services	NA	NA	NA	NA	Establishing Baseline	Establishing Baseline
Percent of the City that has received area-focused planning services in the last 10 years	NA	NA	NA	NA	17.00	24.00

Key Milestones

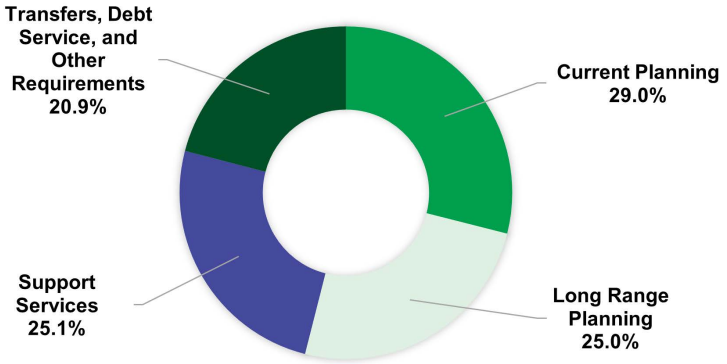
Milestone	Target Completion
Develop new zoning tools to encourage mixed-use and missing-middle residential development	2026-27
Develop a work plan and proposed budget for City of Austin decennial census and related projects	2026-27
Complete the comprehensive update of the Great Streets Plan	2026-27
Develop and publish the draft Imagine Austin Comprehensive Plan Update for public review, and secure adoption of the updated Comprehensive Plan	2027-28
Complete the 10-year update of the East Austin Historic Resource Survey	2027-28

PLANNING

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
General Fund	12,320,472	13,062,493	13,140,082	14,117,691	14,398,127
Planning Technology Fund	74,925	292,425	309,760	0	0
Total by Fund	**12,395,398**	**13,354,918**	**13,449,842**	**14,117,691**	**14,398,127**
Expenditure by Program					
Current Planning	3,117,862	3,123,461	3,291,733	3,530,168	3,610,463
Long Range Planning	4,032,646	4,044,788	4,030,192	4,087,802	4,110,088
Support Services	3,437,508	4,180,254	4,115,995	3,542,528	3,588,444
Transfers, Debt Service, and Other Requirements	1,807,381	2,006,415	2,011,922	2,957,193	3,089,132
Total by Program	**12,395,398**	**13,354,918**	**13,449,842**	**14,117,691**	**14,398,127**

PLANNING

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
General Fund	1,028,673	771,904	1,263,132	786,935	802,674
Planning Technology Fund	53,934	7,385	0	0	0
Total Revenue by Fund	**1,082,607**	**779,289**	**1,263,132**	**786,935**	**802,674**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	43,066	2,265	0	0	0
Licenses, Permits, Inspections	1,027,658	770,744	1,261,655	786,159	801,882
Other Revenue	1,015	1,160	1,477	776	792
Use of Money & Property	10,868	5,120	0	0	0
Total Departmental Revenue	**1,082,607**	**779,289**	**1,263,132**	**786,935**	**802,674**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	70.00	70.00	70.00	73.00	73.00

Critical One-Time:

To learn more about the 2026-27 proposed projects reference the General Fund Budget Stabilization Reserve Fund summary page.

Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Commodities	261	0	0	0	0
Contractuals	148,995	0	0	0	0
Total by Category	**149,256**	**0**	**0**	**0**	**0**

PLANNING

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Current Planning

Manages the zoning and annexation processes, develops and applies urban design policies and standards, and encourages preservation of Austin's built and cultural heritage.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Current Planning	3,117,862	3,123,461	3,291,733	3,530,168	3,610,463
Historic Preservation and Zoning	0	0	0	0	0
Total Program Budget	3,117,862	3,123,461	3,291,733	3,530,168	3,610,463
Personnel					
Civilian FTEs	24.00	24.00	24.00	26.00	26.00

Services: Zoning application review; annexation and jurisdictional matters; historic zoning application and project reviews; historic preservation planning and program management; urban design-related application review; code amendments; board and commission support.

Long Range Planning

Develops, updates, and implements long-range plans, including the Imagine Austin Comprehensive Plan, district plans, station area plans, and other small area plans, to support the creation of complete communities. Guides future development and implements City policy through land development code amendments.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Long Range Planning	4,032,646	4,044,788	4,030,192	4,087,802	4,110,088
Total Program Budget	4,032,646	4,044,788	4,030,192	4,087,802	4,110,088
Personnel					
Civilian FTEs	27.00	27.00	27.00	27.00	27.00

Services: Comprehensive planning; area planning; station area planning and transit coordination activities; code amendments; board and commission support.

PLANNING

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	3,437,508	4,180,254	4,115,995	3,542,528	3,588,444
Total Program Budget	3,437,508	4,180,254	4,115,995	3,542,528	3,588,444
Personnel					
Civilian FTEs	19.00	19.00	19.00	20.00	20.00

Services: Administration and management; public information; financial management; human resources; information technology support.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	684,990	703,716	709,223	827,125	855,468
Transfers	1,122,391	1,302,699	1,302,699	2,130,068	2,233,664
Total Program Budget	1,807,381	2,006,415	2,011,922	2,957,193	3,089,132

Services: City-wide information technology and administrative support; City-wide contributions to shared employee benefits.

PLANNING
SIGNIFICANT CHANGES

General Fund

Revenue Changes		FY27 Proposed Dollars		FY28 Planned Dollars
Decrease in revenue due to declining development projections year over year resulting from fewer zoning applications.		($476,197)		$15,739

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Current Planning				
Increase in funding for one planner position to support the Historic Preservation Office functions.	1.00	$92,252		$29,417
Addition of one planner position to support city-wide demographic data needs. A reduction in the temporary employees budget and departmental cost drivers offsets the FY 2027 personnel costs for the position.	1.00	$0		$29,417
Support Services				
Addition of one position to support several land-use commissions and City Council initiatives. A reduction in the temporary employees budget offsets the FY 2027 personnel costs for the position.	1.00	$0		$27,118

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

PLANNING

Capital Budget by Program

Plans and Studies	Supports work on Citywide and departmental planning initiatives to inform and provide direction on project development.
FY26 Accomplishments	- Continued development of the Northeast Planning District and update of the City's comprehensive plan, Imagine Austin. - Launched the update of the East Riverside Corridor Plan, including an analysis of the area's density bonus program.
FY27 Objectives	- Continue the development of the Northeast Planning District and Imagine Austin update. - Complete updating the East Riverside Corridor Plan. - Complete the East Austin Historic Survey.

Streetscapes	Improves Austin streetscapes and related infrastructure.
FY26 Accomplishments	- Continued development of the Great Streets Plan update. - Completed a conditions assessment of 230 block faces in Downtown Austin to inform the Great Streets update.
FY27 Objectives	- Complete the update to the Great Streets Plan and Technical Standards.

PLANNING

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Plans and Studies	3,798,841	227,500	4,026,341	1,240,722	1,247,883	1,537,737
Streetscapes	8,143,995	242,795	8,386,790	262,904	574,421	7,549,466
Total	**11,942,836**	**470,295**	**12,413,131**	**1,503,626**	**1,822,304**	**9,087,203**
Funding Source						
Current Revenue	11,942,836	470,295	12,413,131	1,503,626	1,822,304	9,087,203
Total	**11,942,836**	**470,295**	**12,413,131**	**1,503,626**	**1,822,304**	**9,087,203**

POLICE

Austin Police serves the community through neighborhood-based patrols, criminal investigations, traffic enforcement, and response to both emergency and non-emergency calls. Committed to best practices, the department focuses on reducing crime enhancing public safety, managing traffic and maintaining a highly trained and professional workforce. Through these efforts, Austin Police continues to help keep Austin one of the safest largest cities in the nation, with a violent crime rate among the lowest compared to peer cities.

Key Performance Indicators

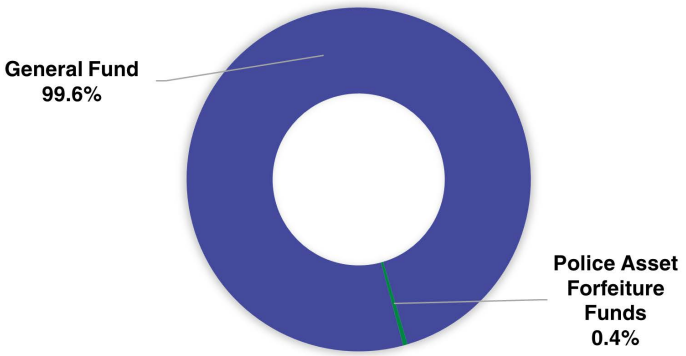
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Number of minutes for police response for emergency and urgent violent crime calls	7.26	7.03	7.12	7.12	7.11	7.03
Percent change in violent crime incidents within designated priority hot spots	NA	NA	NA	NA	Establishing Baseline	Establishing Baseline
Median time between uninitiated repeat contacts between police and identified high utilizers	NA	NA	NA	NA	Establishing Baseline	Establishing Baseline
Percent of non-urgent calls into the 911 system	69.20	67.70	68.80	68.00	67.00	66.00
Average number of APD cadets enrolled in the Academy at the start of the cadet class	70.00	62.00	64.00	64.00	66.00	68.00
Leadership Academy completion rate for frontline supervisors	NA	NA	NA	NA	Establishing Baseline	Establishing Baseline

Key Milestones

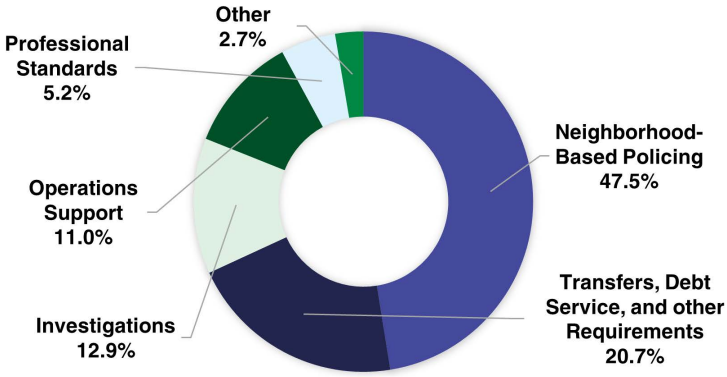
Milestone	Target Completion
Implement a comprehensive crime reduction plan that incorporates evidence-based crime science principles including Place Network Investigations, focused deterrence, and hot-spot policing	2026-27
Implement a Problem-Oriented Policing strategy to identify and address root causes of crime and to provide long-term practical solutions to chronic neighborhood-level issues	2026-27
Implement a multimedia campaign to improve service delivery through increased awareness of updated non-emergency and emergency services reporting and response protocols	2026-27
Implement a frontline supervisor leadership academy program for sworn employees to better equip supervisors as team leaders, with emphasis on communication, conflict resolution, stress management, emotional intelligence, ethical decision-making, and mentoring	2026-27
Implement the No Wrong Door collaborative to prioritize short and long-term supportive care solutions for individuals identified as high-utilizers of City, county, and private-sector mental and behavioral health services	2027-28
Implement a comprehensive recruitment strategy for sworn personnel that promotes the importance of all APD personnel to serve as recruiters and incorporates increased community engagement, a marketing plan, programming for youth/young adults, an auxiliary recruiter program, and formal performance metrics that effectively capture the plan's success	2027-28

POLICE

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
General Fund	508,579,837	525,302,920	525,359,250	549,574,618	580,495,821
Police Federal Department of Justice Asset Forfeiture Fund	1,501,109	339,945	1,271,568	1,340,397	0
Police Federal Department of Treasury Asset Forfeiture Fund	79,152	0	323,224	549,533	0
Police State Contraband Asset Forfeiture Fund	1,785,794	0	302,603	388,778	0
Police State Gambling Asset Forfeiture Fund	691,780	32,055	33,425	0	0
Total by Fund	**512,637,673**	**525,674,920**	**527,290,070**	**551,853,326**	**580,495,821**
Expenditure by Program					
Asset Forfeiture Funds	4,057,835	372,000	1,930,820	2,278,708	0
Investigations	76,899,027	72,704,664	71,623,432	71,102,525	74,299,811
Neighborhood-Based Policing	226,854,040	252,335,266	254,804,234	261,951,152	273,122,702
Operations Support	73,293,482	60,296,202	60,809,155	60,927,147	62,053,613
Professional Standards	27,320,893	25,977,356	24,334,493	28,949,281	29,746,009
Support Services	13,784,175	15,442,996	14,907,689	12,540,566	12,750,730
Transfers, Debt Service, and Other Requirements	90,428,220	98,546,436	98,880,247	114,103,947	128,522,956
Total by Program	**512,637,673**	**525,674,920**	**527,290,070**	**551,853,326**	**580,495,821**

POLICE

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
General Fund	5,399,510	5,186,777	5,256,600	5,190,651	5,194,691
Police Federal Department of Justice Asset Forfeiture Fund	792,491	81,771	0	0	0
Police Federal Department of Treasury Asset Forfeiture Fund	57,285	26,932	0	0	0
Police State Contraband Asset Forfeiture Fund	94,800	32,949	0	0	0
Police State Gambling Asset Forfeiture Fund	16,407	441	0	0	0
Total Revenue by Fund	**6,360,494**	**5,328,870**	**5,256,600**	**5,190,651**	**5,194,691**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	123,295	124,922	102,382	126,546	128,191
Fines, Forfeitures, Penalties	2,227	3,703	2,332	3,751	3,800
Franchise Fees	833,000	1,122,311	736,484	1,133,534	1,144,869
Licenses, Permits, Inspections	4,312,726	3,855,860	4,341,519	3,846,253	3,836,671
Other Revenue	760,206	51,795	0	0	0
Use of Money & Property	329,039	170,279	73,883	80,567	81,160
Total Departmental Revenue	**6,360,494**	**5,328,870**	**5,256,600**	**5,190,651**	**5,194,691**

Grant Awards:

Shows the amount of financial assistance in the form of money, property in lieu of money, or a full-time equivalent granted by an agency (federal, state or private entity). To learn more about grants please reference the Grants section of this Budget document.

Grant Awards	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Grant Awards	**6,424,588**	**3,640,000**	**3,640,000**	**6,605,000**	**4,762,000**
Grant FTEs	9.00	4.00	4.00	4.00	4.00

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Cadet FTEs	117.00	117.00	117.00	117.00	117.00
Civilian FTEs	527.75	531.75	531.75	512.75	512.75
Sworn FTEs	1,816.00	1,819.00	1,819.00	1,819.00	1819.00

Critical One-Time:

To learn more about the 2026-27 proposed projects reference the General Fund Budget Stabilization Reserve Fund summary page.

POLICE

Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Commodities	23,732	0	0	0	0
Contractuals	586,080	0	0	425,000	0
Total by Category	**609,812**	**0**	**0**	**425,000**	**0**

POLICE

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Asset Forfeiture Funds

Collection of contraband awarded to the agency by the courts. Funds may only be used to increase law enforcement resources. Both state and federal law dictate that once awarded, forfeited funds may be used to increase the local budget and not to supplant existing law enforcement resources.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Asset Forfeiture Funds	4,057,835	372,000	1,930,820	2,278,708	0
Total Program Budget	4,057,835	372,000	1,930,820	2,278,708	0

Services: Fund collection.

Investigations

Conducts impartial and complete investigation of cases that require a particularly high level of expertise in order to protect victims and the public and to deter criminal activity.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Centralized Investigations	59,734,024	59,677,599	56,173,679	53,672,201	56,069,706
Organized Crime	17,165,003	13,027,065	15,449,753	17,430,324	18,230,105
Total Program Budget	76,899,027	72,704,664	71,623,432	71,102,525	74,299,811
Personnel					
Civilian FTEs	27.00	26.00	26.00	26.00	26.00
Sworn FTEs	363.00	361.00	361.00	346.00	346.00

Services: Property and violent crime case investigations; inter-agency collaboration; case management; crisis intervention; executing search warrants; surveillance.

POLICE

Neighborhood-Based Policing

Supports the department's core operations with a focus on proactive, community-centered public safety. Facilitates a wide range of law enforcement activities aimed at building trust, preventing crime, and improving quality of life through collaborative and highly visible policing.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Community Partnerships	1,791,920	2,100,847	2,118,350	1,580,343	1,614,103
Homelessness	57,643	116,801	116,801	333,994	350,678
Patrol	182,520,265	203,568,286	206,059,512	208,853,490	217,700,967
Patrol Support	22,168,908	23,636,793	23,782,480	26,554,274	27,818,234
Specialized Patrol & Events Planning	11,471,832	10,338,646	10,292,375	11,062,974	11,452,461
Traffic Enforcement	8,843,473	12,573,893	12,434,716	13,566,077	14,186,259
Total Program Budget	226,854,040	252,335,266	254,804,234	261,951,152	273,122,702
Personnel					
Civilian FTEs	49.00	46.00	46.00	45.00	45.00
Sworn FTEs	1,256.00	1,317.00	1,317.00	1,315.00	1,315.00
Cadet FTEs	0.00	0.00	0.00	0.00	0.00

Services: 911 call response; traffic enforcement; preventive and direct patrol; investigations; arrests; citations; crash reconstruction; collision analysis; community partnerships and education facilitation.

Operations Support

Delivers essential resources and specialized services that support the safety and coordination of frontline police operations. This includes call intake and processing, victim services, and maintenance of fleet, equipment, and facilities - all to ensure the police department can provide effective and reliable service to both employees and the public.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Air Operations	2,556,777	2,431,943	2,431,943	2,485,553	2,554,050
Communications	21,157,510	22,507,561	20,782,451	20,573,502	20,774,539
Health and Wellness	2,067,326	2,530,488	2,536,530	2,453,264	2,511,233
Special Operations	13,470,749	9,867,357	9,105,814	10,270,823	10,708,871
Strategic Support	28,932,948	19,425,331	19,946,971	19,329,093	19,725,011
Victim Services	5,108,172	3,533,522	6,005,446	5,814,912	5,779,909
Total Program Budget	73,293,482	60,296,202	60,809,155	60,927,147	62,053,613
Personnel					
Civilian FTEs	380.00	379.00	379.00	363.00	363.00
Sworn FTEs	75.00	74.00	74.00	74.00	74.00
Cadet FTEs	0.00	0.00	0.00	0.00	0.00

Services: Special operations; specialized units management; victim services; call intake and dispatch; radio communications; aerial support; strategic planning; data analysis and management.

POLICE

Professional Standards

Provides ethical and professional guidance and training to ensure Austin Police employees uphold the core principals of policing, fostering public trust and confidence in the department. Reinforces the department's commitment to integrity, accountability, and professionalism in all aspects of service.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Internal Affairs	5,401,410	5,854,516	5,854,516	5,014,343	5,246,263
Recruiting	4,199,650	2,586,948	2,079,508	3,321,522	3,472,562
Training	17,719,834	17,535,892	16,400,469	20,613,416	21,027,184
Total Program Budget	27,320,893	25,977,356	24,334,493	28,949,281	29,746,009
Personnel					
Civilian FTEs	26.00	26.00	26.00	27.00	27.00
Sworn FTEs	104.00	55.00	55.00	73.00	73.00
Cadet FTEs	117.00	117.00	117.00	117.00	117.00

Services: Recruitment; training; internal affairs investigations; background investigations.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	13,784,175	15,442,996	14,907,689	12,540,566	12,750,730
Total Program Budget	13,784,175	15,442,996	14,907,689	12,540,566	12,750,730
Personnel					
Civilian FTEs	45.75	54.75	54.75	51.75	51.75
Sworn FTEs	18.00	12.00	12.00	11.00	11.00

Services: Administration and management; public information; financial management; human resources; information technology support; facility and fleet expenses.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	9,755,610	10,910,691	11,244,502	11,882,469	13,957,137
Transfers	80,672,610	87,635,745	87,635,745	102,221,478	114,565,819
Total Program Budget	90,428,220	98,546,436	98,880,247	114,103,947	128,522,956

Services: City-wide information technology and administrative support; City-wide contributions to shared employee benefits.

POLICE

SIGNIFICANT CHANGES

General Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Neighborhood Based Policing				
Reimbursement from Austin Aviation in accordance with the sworn Meet and Confer Agreement for wages and benefits.		($381,279)		
Operations Support				
Transfer out of 17 positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(17.00)	($2,368,827)		
Professional Standards				
Addition of one Support position to assist with recruiting, and maintaining the cadet application program.	1.00	$79,268		$29,204
Support Services				
Transfer out three civilian positions to support grant management activities at Austin Government Relations.	(3.00)	($400,636)		
Departmental Cost Drivers				
Full-year funding for a 5.0% base wage increase for all sworn personnel as included in the Meet and Confer Agreement for FY2027. In FY2028, the Meet and Confer Agreement requires a 5.0% base wage increase.		$11,695,533		$12,280,310
Increase in funding for the scheduled statutorily required payment to the Austin Police Retirement System.		$1,342,594		$1,830,587
Increase in funding associated with sworn patrol stipend, field training officer stipend and step pay per the Meet and Confer Agreement.		$247,945		$1,355,269
Increase in funding for various operational contracts including uniform and equipment, internet services; and rent at law enforcement facilities.		$222,689		$32,151

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Departmental Cost Drivers				
Increase in funding for various technology contracts including services for criminal record compliance, e-citation software, cloud storage and the learning management system.		$188,077		$160,035
Reduction in grants to social services providers resulting from City-wide analysis.		($68,730)		($116,074)

Note: Values represent annual incremental differences from the prior year.

City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

Police Department's portion of the Citywide allocation for administrative support, information Technology, facilities management, fleet fuel and maintenance, liability reserve, workers' compensation, accrued payroll, Austin 311 and rent allocation totals $9.9 million for FY 2027.

POLICE

Capital Budget by Program

Buildings and Improvements	Activities related to the construction of new facilities and to the expansion or renovation of existing facilities.
FY26 Accomplishments	- Significant construction progress achieved to complete the Mounted Patrol Site.
FY27 Objectives	- Complete the Mounted Patrol Site improvements.

POLICE

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Buildings and Improvements	1,345,340	0	1,345,340	845,255	500,085	0
Total	**1,345,340**	**0**	**1,345,340**	**845,255**	**500,085**	**0**
Funding Source						
Public Improvement Bonds	1,345,340	0	1,345,340	845,255	500,085	0
Total	**1,345,340**	**0**	**1,345,340**	**845,255**	**500,085**	**0**

PUBLIC HEALTH

Austin Public Health strives to prevent disease, promote health, and protect the well-being of the community. The role of the department is to promote community welfare and self-sufficiency, and to protect the community from infectious diseases, epidemics, and environmental or social hazards. To achieve these goals, the department provides a range of programs and services that support healthy behaviors, prevent diseases, provide food protection, offer lifesaving immunizations, prepare, and respond to public health emergencies, and help people navigate through crises.

Key Performance Indicators

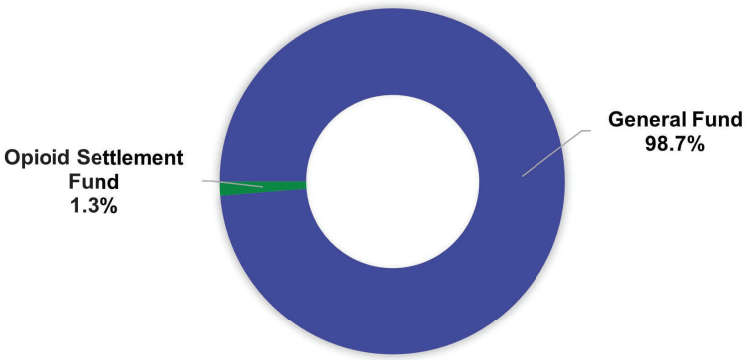
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of newly diagnosed HIV patients linked to HIV-related medical care	96.59	98.91	90.00	90.00	95.00	95.00
Percent of retail and food service fixed establishment routine inspections that are substantially compliant	92.40	88.00	90.00	90.00	90.00	90.00
Percent of clients who follow through with referrals after completing preventative health screenings provided by Austin Public Health or community partners	77.36	70.54	80.00	78.50	85.00	85.00
Percent of black women enrolled in WIC during pregnancy who are actively participating in WIC who subsequently breastfeed their children	89.61	88.66	85.00	85.00	85.00	88.00
Number of epidemiologists per 100,000 population employed by Austin Public Health	0.91	1.00	0.90	0.90	1.00	1.00
Percent of employees who have completed public health emergency preparedness training	94.24	98.00	93.00	93.00	98.00	98.00
Average of Travis County School Vaccination Rates	90.34	90.68	95.00	95.00	95.00	95.00

Key Milestones

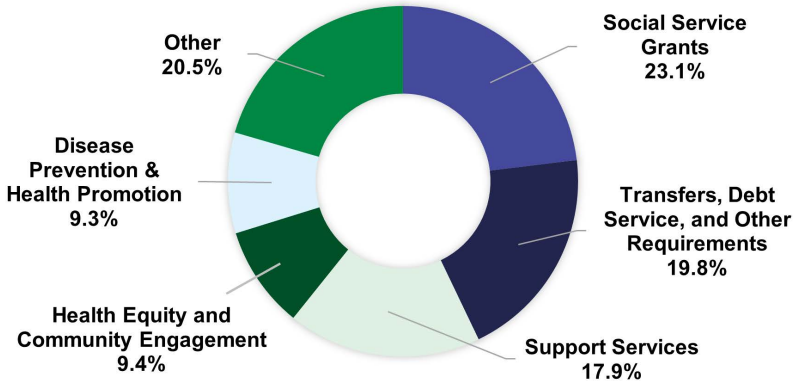
Milestone	Target Completion
Launch the 2026-2031 Austin Public Health strategic plan	2026-27
Launch the FY27-31 Community Health Improvement Plan	2026-27
Develop the Austin Public Health (APH) Index as a geospatial data layer to improve service delivery to historically marginalized populations across the city of Austin in a more equitable way. The Index will complement the CDC's Social Vulnerability Index (SVI) which is currently used to measure access to services among those populations	2026-27

PUBLIC HEALTH

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
General Fund	90,266,003	90,484,675	90,603,874	88,231,758	84,783,360
Opioid Settlement Fund	260,978	1,167,212	1,166,795	1,164,025	1,164,041
Total by Fund	**90,526,980**	**91,651,887**	**91,770,669**	**89,395,783**	**85,947,401**
Expenditure by Program					
Community Services	6,100,181	6,588,565	6,160,342	6,343,102	6,383,819
Disease Prevention & Health Promotion	9,064,411	8,555,944	8,410,514	8,321,924	8,338,975
Environmental Health Services	6,590,261	6,841,482	6,907,000	7,188,298	7,229,423
Epidemiology and Public Health Preparedness	3,011,080	3,218,912	3,071,739	3,660,775	3,663,400
Health Equity and Community Engagement	5,866,039	6,887,351	6,935,985	8,439,112	8,444,742
Homeless Strategy Division	150	0	0	0	0
Opioid Settlement Funds	260,978	1,160,139	1,159,722	1,157,781	1,157,781
Social Service Grants	27,402,419	25,265,420	25,265,420	20,598,851	16,095,427
Support Services	13,702,406	13,502,178	14,093,469	15,948,687	16,182,803
Transfers, Debt Service, and Other Requirements	18,529,057	19,631,896	19,766,478	17,737,253	18,451,031
Total by Program	**90,526,980**	**91,651,887**	**91,770,669**	**89,395,783**	**85,947,401**

PUBLIC HEALTH

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
General Fund	14,156,623	12,172,587	13,938,759	12,815,394	12,464,061
Opioid Settlement Fund	1,453,250	377,000	300,000	500,000	500,000
Total Revenue by Fund	**15,609,873**	**12,549,587**	**14,238,759**	**13,315,394**	**12,964,061**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	7,639,264	6,288,256	6,425,802	6,420,203	6,509,674
Intergovernmental	75,138	0	0	0	0
Licenses, Permits, Inspections	5,869,070	5,860,931	7,486,407	6,395,191	5,954,387
Other Revenue	2,024,155	400,400	326,550	500,000	500,000
Use of Money & Property	2,246	0	0	0	0
Total Departmental Revenue	**15,609,873**	**12,549,587**	**14,238,759**	**13,315,394**	**12,964,061**

Grant Awards:

Shows the amount of financial assistance in the form of money, property in lieu of money, or a full-time equivalent granted by an agency (federal, state or private entity). To learn more about grants please reference the Grants section of this Budget document.

Grant Awards	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Grant Awards	**43,015,829**	**40,770,106**	**38,151,100**	**42,460,800**	**41,329,800**
Grant FTEs	328.50	285.00	285.00	269.00	269.00

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	314.50	313.50	313.50	311.50	311.50

Critical One-Time:

To learn more about the 2026-27 proposed projects reference the General Fund Budget Stabilization Reserve Fund summary page.

Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Contractuals	1,878,322	0	0	160,000	0
Non-CIP Capital	174,538	0	0	0	0
Total by Category	**2,052,860**	**0**	**0**	**160,000**	**0**

PUBLIC HEALTH

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Community Services

Builds strong communities by enriching quality of life for individuals and families.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Family Health	2,206,318	2,479,301	2,276,605	2,332,423	2,347,151
Neighborhood Services	3,469,547	3,683,121	3,457,594	3,584,536	3,610,525
Women, Infant & Children	424,315	426,143	426,143	426,143	426,143
Total Program Budget	**6,100,181**	**6,588,565**	**6,160,342**	**6,343,102**	**6,383,819**
Personnel					
Civilian FTEs	47.00	47.00	47.00	47.00	47.00

Services: Youth development; child care quality; early childhood health; maternal and infant well-being; WIC nutrition services; family outreach; provider training; emergency preparedness; community partnerships.

Disease Prevention & Health Promotion

Provides disease monitoring and preventive health services for the public in order to optimize their health and well-being.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Communicable Disease	4,343,626	4,444,214	4,458,534	4,454,131	4,463,359
Community Health	4,210,464	3,568,084	3,416,717	3,314,729	3,319,953
Office of Medical Director	510,322	543,646	535,263	553,064	555,663
Total Program Budget	**9,064,411**	**8,555,944**	**8,410,514**	**8,321,924**	**8,338,975**
Personnel					
Civilian FTEs	56.00	56.00	56.00	65.00	65.00

Services: Infectious disease prevention and care; immunizations; refugee health support; mobile outreach to underserved populations; chronic disease prevention; healthy living initiatives; injury prevention; public health investigations; case management.

PUBLIC HEALTH

Environmental Health Services

Provides protection and enforcement services to the public in order to minimize environmental and consumer health hazards.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Health and Safety Code Compliance	6,590,261	6,841,482	6,907,000	7,188,298	7,229,423
Total Program Budget	**6,590,261**	**6,841,482**	**6,907,000**	**7,188,298**	**7,229,423**
Personnel					
Civilian FTEs	70.00	69.00	69.00	69.00	69.00

Services: Permitting; inspections; plan reviews; complaint investigations; disease outbreak response; vector control; regulatory enforcement; emergency preparedness; legal coordination; technical support for food establishments, aquatic facilities, markets, mobile food vendors, and other health programs.

Epidemiology and Public Health Preparedness

Minimizes the public's exposure to infectious and foodborne illnesses, and provides emergency response actions to prevent, respond to, and rapidly recover from public health threats, both natural and man-made.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Epidemiology	2,113,791	2,286,652	2,191,889	2,755,646	2,751,340
Public Health Preparedness	232,937	255,748	220,103	226,537	228,270
Vital Records	664,351	676,512	659,747	678,592	683,790
Total Program Budget	**3,011,080**	**3,218,912**	**3,071,739**	**3,660,775**	**3,663,400**
Personnel					
Civilian FTEs	26.00	26.00	26.00	26.00	26.00

Services: Disease surveillance; outbreak response; epidemiologic analysis; vital records administration; public health reporting; emergency preparedness and recovery; permitting services; community education.

Health Equity and Community Engagement

Reduces disparate health outcomes.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Community Engagement	3,898,385	4,857,234	4,962,530	6,416,718	6,427,572
Health Equity	1,967,653	2,030,117	1,973,455	2,022,394	2,017,170
Total Program Budget	**5,866,039**	**6,887,351**	**6,935,985**	**8,439,112**	**8,444,742**
Personnel					
Civilian FTEs	53.50	52.50	52.50	52.50	52.50

Services: Youth employment; community health services; culturally relevant education; language access; research; HIV planning; emergency social-service coordination; contract management and financial oversight; public health advising; age-friendly and violence-prevention initiatives; data-driven strategies.

PUBLIC HEALTH

Homeless Strategy Division

Coordinates citywide responses to homelessness and funds an array of social services for eligible households and individuals at-risk or experiencing literal homelessness.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Homelessness	150	0	0	0	0
Total Program Budget	**150**	**0**	**0**	**0**	**0**

Services: Community engagement; policy and planning; outreach; contract management; administration of city owned shelters.

Opioid Settlement Funds

Accounts for revenue received through eight settlements that provide funding relief to communities that have been hit the hardest by the opioid epidemic.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Opioid Settlement Fund	260,978	1,160,139	1,159,722	1,157,781	1,157,781
Total Program Budget	**260,978**	**1,160,139**	**1,159,722**	**1,157,781**	**1,157,781**
Personnel					
Civilian FTEs	1.00	1.00	1.00	1.00	1.00

Services: Behavioral health; community engagement.

Social Service Grants

Provides an array of social services that promote self-sufficiency for eligible individuals and households and improve their quality of life.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Basic Needs	8,724,272	5,754,079	5,885,938	3,074,650	1,881,600
Behavioral Health	4,836,126	4,352,513	4,352,513	4,225,528	4,011,070
Child & Youth	8,858,186	8,088,144	8,087,138	6,934,837	4,987,079
Community Planning	397,698	363,862	359,752	271,131	114,523
Health Equity Grants	3,923,526	3,526,131	3,533,407	3,238,729	2,753,351
HIV	662,611	645,191	580,672	632,493	611,048
Office of Violence Prevention Grants	0	2,535,500	2,466,000	2,221,483	1,736,756
Total Program Budget	**27,402,419**	**25,265,420**	**25,265,420**	**20,598,851**	**16,095,427**

Services: Behavioral Health, Basic Needs, Community Planning, Child & Youth, Health Equity, HIV, Violence Prevention, Workforce Development

PUBLIC HEALTH

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Chief Admin Officer	5,843,712	4,723,989	4,701,627	8,548,098	8,796,837
Departmental Support Services	7,858,694	8,778,189	9,391,842	7,400,589	7,385,966
Total Program Budget	**13,702,406**	**13,502,178**	**14,093,469**	**15,948,687**	**16,182,803**
Personnel					
Civilian FTEs	61.00	62.00	62.00	51.00	51.00

Services: Health authority functions; quarantine enforcement; disease reporting; sanitation enforcement; vital statistics; environmental hearings; human resources; facilities; safety; courier operations; finance; budgeting; IT; communications; procurement; grants; audits; customer service; inventory; contract oversight.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	2,944,512	2,861,377	2,995,959	3,295,717	3,404,544
Transfers	15,584,545	16,770,519	16,770,519	14,441,536	15,046,487
Total Program Budget	**18,529,057**	**19,631,896**	**19,766,478**	**17,737,253**	**18,451,031**

Services: City-wide information technology and administrative support; transfers for planned infrastructure projects and debt service; transfers for planned vehicle purchases; City-wide contributions to shared employee benefits.

PUBLIC HEALTH
SIGNIFICANT CHANGES

General Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Incremental increases in revenue resulting from the interlocal agreement with the Texas Department of State Health Services for mobile food vendor permitting under House Bill 2844.	$145,714	$534,286
Reduction in expense reimbursement from Travis County due to the elimination of funding for the Summer Youth Employment Program.	($184,837)	
Decrease in food establishment permit revenue resulting from changes required by Texas Senate Bill 1008.	($944,844)	

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Disease Prevention & Health Programs				
Transfer of 12 positions from grant funding to general fund to support ongoing operations of the immunization clinic, offset by an equivalent reduction in departmental grant support funding.	12.00	$0		
Decrease in funding for two positions to reflect the elimination of the Stat Clinical Diagnostic Unit. Sexual health testing previously provided by the unit will continue through a contracted service provider.	(2.00)	($173,586)		
Reduction in funding that supported the convenient healthy food program.		($400,000)		
Epidemiology and Public Health Preparedness				
Increase in funding for software to provide electronic data sharing with the Department of State Health Services and temporary positions to support software operations.		$506,654		
Health Equity and Community Engagement				
Reallocation of domestic violence shelter contract from Social Service Grants - APH to align funding with current operational requirements.		$2,000,000		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Health Equity and Community Engagement				
Reduction in funding associated with the elimination of the Summer Youth Employment Program.		($651,804)		
Social Service Grants - APH				
Reallocation of domestic violence shelter contract to Austin Public Health to align funding with current operational requirements.		($2,000,000)		
Reduction in grants to social services providers resulting from City-wide analysis.		($2,666,569)		
Support Services				
Transfer out of 12 positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(12.00)	($1,828,918)		

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

PUBLIC HEALTH

Capital Budget by Program

Buildings and Improvements	Activities related to the construction of new facilities and to the expansion or renovation of existing facilities.
FY26 Accomplishments	- Replaced HVAC systems at the South Austin Neighborhood Center, Rosewood Zaragoza Neighborhood Center, and Blackland Neighborhood Center. - Replaced roofs at Far South WIC and Blackland Neighborhood Center.
FY27 Objectives	- Continue progress on HVAC system upgrades and replacements at East Austin Neighborhood Center, Clarksville Health Center, Betty Dunkerley Public Health Campus Bldgs. D & C. - Continue progress on roof replacements and deferred maintenance improvements at various APH facilities.

PUBLIC HEALTH

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Buildings and Improvements	10,881,679	0	10,881,679	7,173,131	600,000	3,108,551
Total	**10,881,679**	**0**	**10,881,679**	**7,173,131**	**600,000**	**3,108,551**
Funding Source						
Current Revenue	10,881,679	0	10,881,679	7,173,131	600,000	3,108,551
Total	**10,881,679**	**0**	**10,881,679**	**7,173,131**	**600,000**	**3,108,551**

PUBLIC LIBRARY

Austin Public Library provides access to books, technology, and information across a network of library locations serving the Austin community. Through dedicated staff and engaging programs, the department supports learning, creativity, and connection in a welcoming and inclusive environment. The Public Library is committed to equity, inclusion, and service for all residents.

Key Performance Indicators

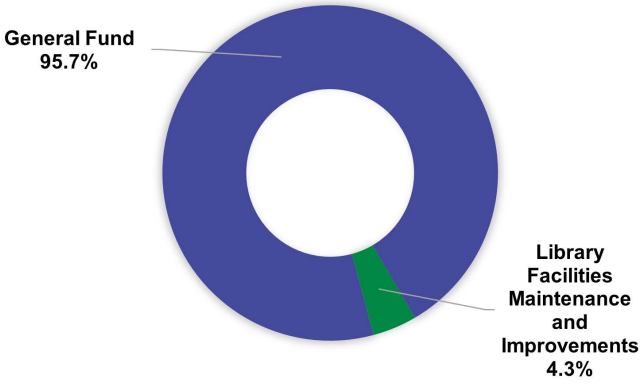
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Number of library initiatives targeting underserved populations	14.00	21.00	26.00	25.00	31.00	37.00
Number of active card holders from priority populations	9,701.00	25,511.00	23,398.00	25,000.00	26,250.00	27,500.00
Percent of staff trained in de-escalation and safety protocols	NA	NA	11.00	11.00	25.00	50.00
Percent of locations with repeat security incidents	61.00	53.00	87.00	82.00	78.00	74.00

Key Milestones

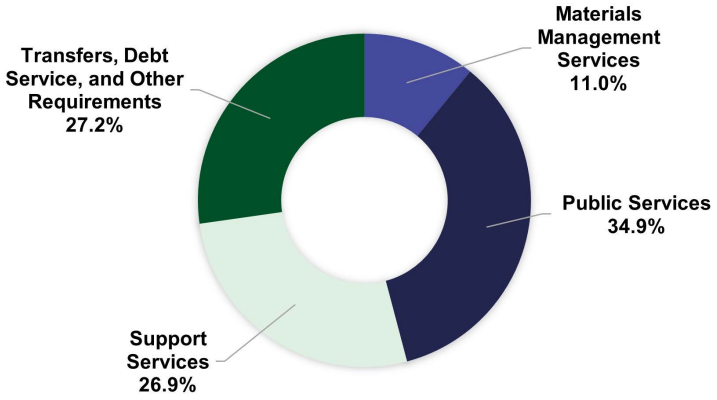
Milestone	Target Completion
Identify outreach gaps by analyzing demographic projections and Austin Public Library usage data to pinpoint priority service areas	2026-27
Conduct a systemwide safety and security assessment, including an analysis of staffing, facility, and technology	2026-27
Develop and implement a coordinated outreach and programming plan targeting the identified priority populations	2027-28
Develop a comprehensive Library Safety Plan with recommendations for staffing, facility improvements, emergency communication, and training	2027-28

PUBLIC LIBRARY

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
General Fund	75,335,218	79,390,353	80,022,495	80,033,172	80,530,275
Library Facilities Maintenance and Improvements	1,839,757	2,647,275	2,947,275	3,558,175	2,453,175
Total by Fund	**77,174,976**	**82,037,628**	**82,969,770**	**83,591,347**	**82,983,450**
Expenditure by Program					
Materials Management Services	7,301,040	8,024,957	9,176,969	9,154,365	9,168,464
Public Services	27,468,355	28,053,063	27,851,216	29,198,986	29,555,156
Support Services	22,484,842	24,257,373	24,239,349	22,462,263	21,483,851
Transfers, Debt Service, and Other Requirements	19,920,739	21,702,235	21,702,236	22,775,733	22,775,979
Total by Program	**77,174,976**	**82,037,628**	**82,969,770**	**83,591,347**	**82,983,450**

PUBLIC LIBRARY

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
General Fund	978,093	972,217	809,476	985,645	999,209
Library Facilities Maintenance and Improvements	1,403,172	1,721,958	1,665,000	1,897,787	1,924,006
Total Revenue by Fund	**2,381,265**	**2,694,175**	**2,474,476**	**2,883,432**	**2,923,215**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	840,201	875,011	705,600	888,125	901,536
Fines, Forfeitures, Penalties	92,841	82,370	91,950	82,370	82,370
Intergovernmental	28,005	0	0	0	0
Other Revenue	508,413	417,121	371,926	423,451	429,774
Use of Money & Property	911,805	1,319,673	1,305,000	1,489,486	1,509,535
Total Departmental Revenue	**2,381,265**	**2,694,175**	**2,474,476**	**2,883,432**	**2,923,215**

Grant Awards:

Shows the amount of financial assistance in the form of money, property in lieu of money, or a full-time equivalent granted by an agency (federal, state or private entity). To learn more about grants please reference the Grants section of this Budget document.

Grant Awards	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Grant Awards	**75,000**	**0**	**0**	**0**	**0**
Grant FTEs	0.00	0.00	0.00	0.00	0.00

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	464.55	462.55	462.55	451.55	451.55

PUBLIC LIBRARY

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Materials Management Services

Handles the acquisition, preparation, cataloging, and eventual disposal or recycling of all materials in physical and virtual circulation.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Cataloging Support	480,867	527,590	537,016	548,101	548,101
Collection Support	6,820,173	7,497,367	8,639,953	8,606,264	8,620,364
Total Program Budget	7,301,040	8,024,957	9,176,969	9,154,365	9,168,465
Personnel					
Civilian FTEs	15.88	15.88	15.88	15.88	15.88

Services: Cataloging support; collection support.

Public Services

Offers materials, reference services, and programs to meet the informational, reading, and interactive needs of the Austin community.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Austin History Center	1,640,641	1,978,975	1,662,350	2,123,191	2,205,729
Circulation and Programs	23,621,249	23,989,248	24,112,489	24,931,072	25,204,704
Cultural Development	224,455	0	0	0	0
Homelessness	178,328	185,607	172,557	178,245	178,245
Reference and Information Services	1,803,682	1,899,233	1,903,820	1,966,478	1,966,478
Total Program Budget	27,468,355	28,053,063	27,851,216	29,198,986	29,555,156
Personnel					
Civilian FTEs	296.80	294.80	294.80	299.80	299.80

Services: Cultural development; branch and customer service; youth services, partnerships and outreach; community/homelessness services; public printing services.

PUBLIC LIBRARY

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	22,484,842	24,257,373	24,239,349	22,462,263	21,483,850
Total Program Budget	22,484,842	24,257,373	24,239,349	22,462,263	21,483,850
Personnel					
Civilian FTEs	151.88	151.88	151.88	135.88	135.88

Services: Administration and management; public information; financial management; human resources; information technology support.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	3,184,905	3,656,366	3,656,367	4,083,389	4,216,223
Transfers	16,735,834	18,045,869	18,045,869	18,692,344	18,559,756
Total Program Budget	19,920,739	21,702,235	21,702,236	22,775,733	22,775,979

Services: City-wide information technology and administrative support; City-wide contributions to shared employee benefits.

PUBLIC LIBRARY
SIGNIFICANT CHANGES

General Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in pojected revenue from passport services and nonresident library card sales based on current demand and revenue trends.	$182,525	$13,411

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Public Services				
Partial-year funding for five positions to support the operation of the Austin History Center Campus.	5.00	$309,634		$103,211
Increase in funding for facility maintenance and security to support the operation and full utilization of the Austin History Center Campus.		$112,218		
Support Services				
Transfer out of 16 positions and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(16.00)	($2,734,098)		
Departmental Cost Drivers				
Reallocation of funding to support other departmental priorities.		($288,256)		

Library Facilities Maintenance and Improvements Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in projected space rental revenue due to sustained demand for reservations and increased utilization of the Austin History Center Campus.	$212,076	$12,407

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Support Services				
Increase in one-time funding to support audio video, lighting technology and a new loading dock to enhance archival management and material handling at the Austin History Center Campus.		$1,105,000		($1,105,000)
Decrease in one-time funding for contracts to complete library deferred maintenance projects.		($500,000)		

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

PUBLIC LIBRARY

Capital Budget by Program

Buildings and Improvements	Activities related to the construction of new facilities and the expansion or renovation of existing facilities.
FY26 Accomplishments	- Completed roofing and HVAC replacement at the Menchaca, Little Walnut Creek, Yarborough, and Carver Branch Libraries.
FY27 Objectives	- Continue renovations at the Old Quarry and Willie Mae Kirk Branch Libraries. - Begin interior renovations and ADA improvements at the St. John, Menchaca, and Little Walnut Creek Branch Libraries.

PUBLIC LIBRARY

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Buildings and Improvements	16,552,077	270,000	16,822,077	12,103,369	3,288,716	1,430,000
Total	**16,552,077**	**270,000**	**16,822,077**	**12,103,369**	**3,288,716**	**1,430,000**
Funding Source						
Current Revenue	4,819,193	0	4,819,193	2,589,191	800,000	1,430,000
Other General Obligation Bonds	0	270,000	270,000	0	270,000	0
Public Improvement Bonds	11,732,884	0	11,732,884	9,514,177	2,218,716	0
Total	**16,552,077**	**270,000**	**16,822,077**	**12,103,369**	**3,288,716**	**1,430,000**

SMALL AND MINORITY BUSINESS RESOURCES

Austin Small and Minority Business Resources works to promote access and encourage participation of minority-, women-, and disadvantaged-owned businesses in City of Austin contracting opportunities. The department administers the Minority-Owned Business Enterprise, Women-Owned Business Enterprise, Federal Disadvantaged Business Enterprise and Airport Concessions Disadvantaged Business Enterprise (DBE) Procurement programs. Through outreach workshops, support services, and technical assistance, the department aims to build capacity and foster success for minority-, women-, and disadvantaged-owned businesses.

Key Performance Indicators

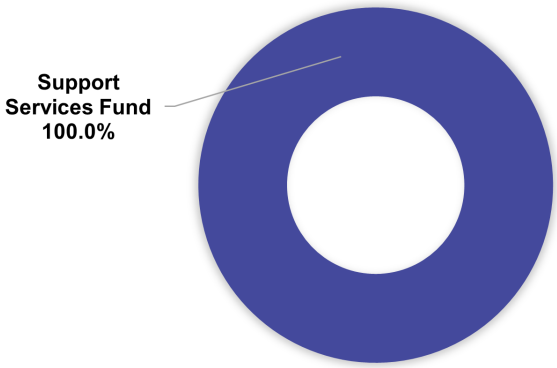
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of Minority Business Enterprise/Women Business Enterprise spend, as a share of the City of Austin's total procurement spend	5.07	4.76	4.85	4.85	4.95	5.01
Percent of certified firms awarded a City of Austin contract	28.65	24.00	25.00	25.00	26.00	27.00
Amount of total City Minority Business Enterprise/Women Business Enterprise procurement spend	$117,402,379	$118,889,424	$122,000,000	$122,000,000	$123,692,556	$126,166,407
Number of certified firms awarded a City of Austin contract	387.00	354.00	400.00	400.00	360.00	367.00
Number of firms that participated in a Supportive Services Program offering	1,057.00	1,397.00	1,300.00	1,300.00	1,394.00	1,421.00
Number certification applications approved	455.00	425.00	430.00	430.00	434.00	443.00
Number of outreach events SMBR was involved	48.00	70.00	75.00	75.00	76.00	78.00

Key Milestones

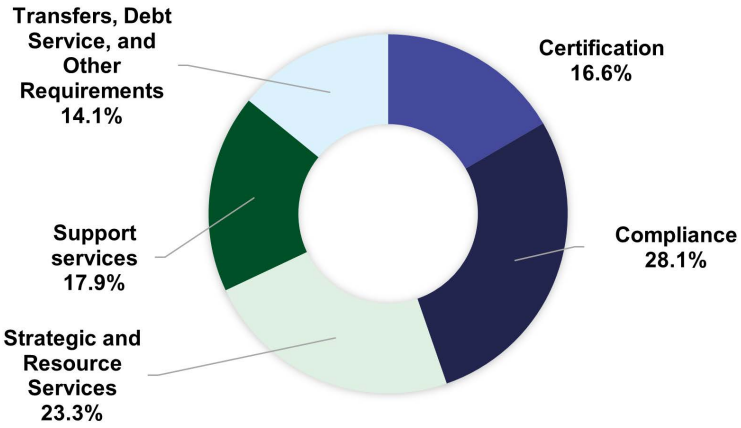
Milestone	Target Completion
Report complete Small Business Enterprise/Minority Business Enterprise/Woman Business Enterprise spend, reflecting subcontractor payments and report City's overall spend to certified firms	2026-27
Launch official mentor protege program as an element of the Supportive Services Program	2026-27
Develop new program offerings for the Supportive Services Program	2026-27
Launch Small Business Enterprise pilot certification and goal setting program	2026-27
Implement FY26-FY28 Marketing and Communications Plan(s)	2027-28
Establish new partnerships with COA departments and external agencies for partnership opportunities	2027-28

SMALL AND MINORITY BUSINESS RESOURCES

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Support Services Fund	5,786,672	6,085,582	6,157,511	6,505,163	6,541,079
Total by Fund	**5,786,672**	**6,085,582**	**6,157,511**	**6,505,163**	**6,541,079**
Expenditure by Program					
Certification	1,240,905	1,038,274	1,036,422	1,079,468	1,086,784
Compliance	1,620,061	1,740,050	1,753,269	1,829,088	1,841,570
Strategic and Resource Services	1,097,030	1,363,350	1,382,428	1,514,808	1,520,834
Support Services	1,226,367	1,324,811	1,366,295	1,162,519	1,162,347
Transfers, Debt Service, and Other Requirements	602,309	619,097	619,097	919,280	929,544
Total by Program	**5,786,672**	**6,085,582**	**6,157,511**	**6,505,163**	**6,541,079**

SMALL AND MINORITY BUSINESS RESOURCES

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	35.00	35.00	35.00	35.00	35.00

SMALL AND MINORITY BUSINESS RESOURCES

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Certification

Reviews and audits applicants to ensure that firms meet the eligibility requirements necessary to participate in and compete for contracting opportunities with the City.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Certification	1,240,905	1,038,274	1,036,422	1,079,468	1,086,784
Total Program Budget	1,240,905	1,038,274	1,036,422	1,079,468	1,086,784
Personnel					
Civilian FTEs	9.50	8.50	8.50	8.50	8.50

Services: Certification application review; certification determinations; customer assistance; site audits; annual renewal review.

Compliance

Reviews, monitors, and tracks Minority-Owned Business Enterprise (MBE), Women-Owned Business Enterprise (WBE), Federal Disadvantaged Business Enterprise (DBE) and Airport Concessions DBE Procurement program participation throughout all phases of a City project to ensure compliance.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Compliance	1,620,061	1,740,050	1,753,269	1,829,088	1,841,570
Total Program Budget	1,620,061	1,740,050	1,753,269	1,829,088	1,841,570
Personnel					
Civilian FTEs	12.50	14.50	14.50	14.50	14.50

Services: Compliance plan review; post-award monitoring; site audits; procurement and contract close-outs.

SMALL AND MINORITY BUSINESS RESOURCES

Strategic and Resource Services

Provides information and assistance to Austin's certified minority and women-owned business community to increase awareness of City procurement opportunities and cultivate a cooperative business atmosphere. Additionally, the program tracks and reports department performance data.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Resource Services	1,097,030	1,363,350	1,381,828	905,520	907,242
Strategic Services	0	0	600	609,288	613,592
Total Program Budget	1,097,030	1,363,350	1,382,428	1,514,808	1,520,834
Personnel					
Civilian FTEs	5.50	5.50	5.50	7.00	7.00

Services: Outreach events; communicate programmatic changes; recruit firms for certification; host pre-construction conferences; performance management.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	1,226,367	1,324,811	1,366,295	1,162,519	1,162,347
Total Program Budget	1,226,367	1,324,811	1,366,295	1,162,519	1,162,347
Personnel					
Civilian FTEs	7.50	6.50	6.50	5.00	5.00

Services: Administration and management; financial monitoring; information technology support; facility expenses; public information.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	323,559	339,994	339,994	406,559	420,470
Transfers	278,750	279,103	279,103	512,721	509,074
Total Program Budget	602,309	619,097	619,097	919,280	929,544

Services: City-wide information technology support; City-wide contributions to shared employee benefits.

SMALL AND MINORITY BUSINESS RESOURCES

SIGNIFICANT CHANGES

Support Services Fund

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Strategic and Resources Services				
Establish funding for the annual Connections Conference, which provides networking opportunities for minority, women, and small business owners.		$70,000		
Reduce funding for contracted outreach and technical assistance, shifting these responsibilities to internal staff.		($150,000)		
Departmental Cost Drivers				
Decrease in funding for mileage reimbursements, minor computer hardware, and office furnishings to better align with historical spending patterns.		($42,172)		

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

TECHNOLOGY SERVICES

Austin Technology Services is the City of Austin's department for information technology and cyber security. It provides technology systems and services that support departments across the organization while working with regional partners to strengthen public safety communications throughout Central Texas. Technology Services is dedicated to continuously improving the City's technology investments, guiding strategic direction, and coordinating information security, privacy, and risk management.

Key Performance Indicators

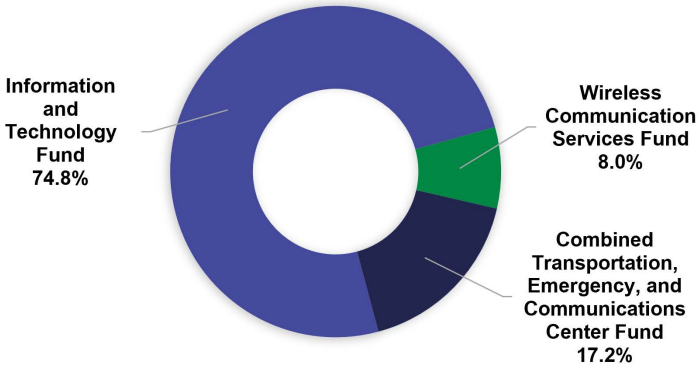
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent change in the Security Program maturity score	NA	NA	NA	NA	1.00	1.00
Percent of eligible staff who completed annual state mandated Security Awareness Training	NA	NA	NA	NA	100.00	100.00
Average Austin Technology Services customer satisfaction rating	NA	NA	NA	NA	91.00	93.00
Percent of residents satisfied with Austintexas.gov	NA	NA	NA	NA	65.00	70.00
Percent of redundant applications retired	NA	NA	NA	NA	5.00	10.00

Key Milestones

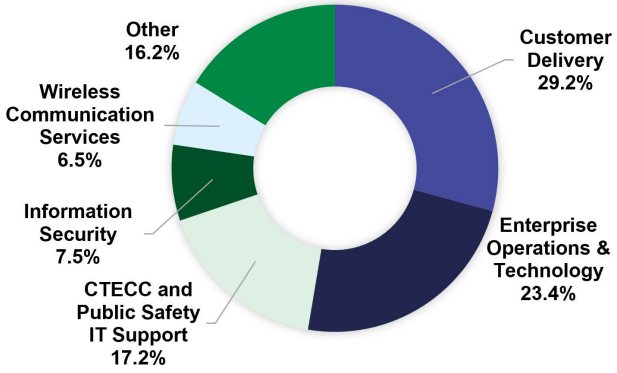
Milestone	Target Completion
Develop a project plan based on the roadmap established during the application rationalization initiative	2026-27
Decommission the initial phase of redundant applications	2026-27
Implement improvements to incident management based on FY26 baseline survey results	2026-27
Use the FY26 baseline community satisfaction score to inform improvements to austintexas.gov by FY27	2026-27
Modernize and operationalize the City's Records Management System (RMS) and Computer-Aided Dispatch (CAD)	2026-27
Activate operations of the Combined Transportation, Emergency & Communications Center II (CTECC II)	2027-28
Upgrade P25 transmitters to enhance public safety emergency communications	2027-28

TECHNOLOGY SERVICES

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Combined Transportation, Emergency & Communications Ctr Fund	32,274,526	33,873,294	34,342,962	34,861,871	37,271,047
Information and Technology Fund	90,005,943	111,323,633	111,323,633	151,345,407	140,920,670
Wireless Communication Services Fund	18,868,252	21,112,598	21,112,598	16,025,741	17,398,564
Total by Fund	**141,148,722**	**166,309,525**	**166,779,193**	**202,233,019**	**195,590,281**
Expenditure by Program					
Critical Infrastructure & Public Safety	0	0	0	7,806,420	8,008,524
CTECC and Public Safety IT Support	28,382,227	33,114,062	33,583,730	34,729,028	37,508,487
Customer Delivery	34,365,605	39,512,766	40,811,902	59,099,045	49,198,067
Customer Engagement	5,357,586	5,943,197	6,161,901	8,525,702	8,715,688
Enterprise Operations & Technology	40,286,497	40,439,034	45,279,972	47,371,648	47,923,440
Information Security	0	10,120,137	11,935,968	15,152,326	15,355,695
Support Services	7,071,958	11,836,033	3,661,424	4,480,608	4,699,787
Transfers, Debt Service, and Other Requirements - Wireless Fund	3,653,655	3,799,703	3,799,703	2,929,875	4,045,971
Transfers, Debt Service, and Other Requirements - IT Fund	6,816,598	4,231,698	4,231,698	9,042,501	6,782,029
Wireless Communication Services	15,214,597	17,312,895	17,312,895	13,095,866	13,352,593
Total by Program	**141,148,722**	**166,309,525**	**166,779,193**	**202,233,019**	**195,590,281**

TECHNOLOGY SERVICES

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Combined Transportation, Emergency & Communications Ctr Fund	33,468,664	34,489,745	34,457,438	33,145,836	34,803,128
Information and Technology Fund	98,718,941	111,234,689	111,383,579	148,302,897	140,906,009
Wireless Communication Services Fund	20,171,912	20,383,698	20,381,198	12,698,884	13,333,828
Total Revenue by Fund	**152,359,517**	**166,108,132**	**166,222,215**	**194,147,617**	**189,042,965**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Intergovernmental	7,200,024	12,010,443	12,009,333	12,474,913	13,008,958
Other Revenue	5,093,458	2,500	0	0	0
Transfers In	139,576,275	153,811,882	153,811,882	181,421,705	175,780,457
Use of Money & Property	489,759	283,307	401,000	250,999	253,550
Total Departmental Revenue	**152,359,517**	**166,108,132**	**166,222,215**	**194,147,617**	**189,042,965**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	336.00	360.00	360.00	552.00	552.00

TECHNOLOGY SERVICES

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Critical Infrastructure & Public Safety

Supports departments with essential, high-availability services and specialized regulatory requirements including public safety departments and utilities.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Critical Infrastructure & Public Safety	0	0	0	4,403,268	4,504,199
Mobile Radio Communications	0	0	0	3,403,152	3,504,325
Total Program Budget	0	0	0	7,806,420	8,008,524
Personnel					
Civilian FTEs	0.00	0.00	0.00	51.00	51.00

Services: Mission-critical systems operation; radio communications; interdepartmental collaboration.

CTECC and Public Safety IT Support

Supports shared critical emergency communications and transportation management to help City departments and regional partners enhance coordination and improve response during emergencies.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
CTECC Infrastructure and Public Safety	28,382,227	33,114,062	33,583,730	34,729,028	37,508,487
Total Program Budget	28,382,227	33,114,062	33,583,730	34,729,028	37,508,487
Personnel					
Civilian FTEs	57.00	57.00	57.00	63.00	63.00

Services: CTECC operations; public safety program and applications services; public safety data services; public safety projects; public safety enterprise services; public safety customer relationship management.

TECHNOLOGY SERVICES

Customer Delivery

Delivers and supports enterprise applications and end-user services to ensure reliable, high-quality, and consistent service delivery.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Core Applications Technology	7,798,345	12,928,191	13,593,871	12,800,167	13,356,718
Enterprise Applications Technology	26,567,260	26,584,575	27,218,031	46,298,878	35,841,349
Total Program Budget	34,365,605	39,512,766	40,811,902	59,099,045	49,198,067
Personnel					
Civilian FTEs	0.00	71.00	71.00	170.00	170.00

Services: Enterprise application support; end user management.

Customer Engagement

Aligns technology services with business needs through strategic planning and business relationship management, enhancing service delivery and organizational effectiveness.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Customer Engagement	5,357,586	5,943,197	6,161,901	8,525,702	8,715,688
Total Program Budget	5,357,586	5,943,197	6,161,901	8,525,702	8,715,688
Personnel					
Civilian FTEs	0.00	27.00	27.00	38.00	38.00

Services: Business relationship management; strategic planning; digital workplace initiatives.

Enterprise Operations & Technology

Leads IT governance, planning, and enterprise architecture by managing core infrastructure, platforms, and technology assets to ensure secure and reliable technology operations.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
End-User & Technology Asset Management	21,170,709	21,311,300	24,048,843	19,544,781	19,641,052
Enterprise Operations & Technology	19,115,788	19,127,734	21,231,129	27,826,867	28,282,388
Total Program Budget	40,286,497	40,439,034	45,279,972	47,371,648	47,923,440
Personnel					
Civilian FTEs	0.00	107.00	107.00	128.00	128.00

Services: Enterprise technology architecture; systems monitoring; information technology governance.

TECHNOLOGY SERVICES

Information Security

Maintains the City-wide information security program and architecture, providing leadership, strategic direction, and coordination for information security, privacy, and risk, including the development and management of governance, operations, and associated technologies.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Information Security	0	10,120,137	11,935,968	15,152,326	15,355,695
Total Program Budget	0	10,120,137	11,935,968	15,152,326	15,355,695
Personnel					
Civilian FTEs	0.00	24.00	24.00	41.00	41.00

Services: Information security; security operations; governance risk and compliance; privacy.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	7,071,958	11,836,033	3,661,424	4,480,608	4,699,787
Total Program Budget	7,071,958	11,836,033	3,661,424	4,480,608	4,699,787
Personnel					
Civilian FTEs	31.00	30.00	30.00	47.00	47.00

Services: Administration and management; financial monitoring; information technology support; facility expenses; public information.

Transfers, Debt Service, and Other Requirements **- Wireless Fund**

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	376,924	449,797	449,797	527,330	454,740
Transfers	3,276,731	3,349,906	3,349,906	2,402,545	3,591,231
Total Program Budget	3,653,655	3,799,703	3,799,703	2,929,875	4,045,971

Services: City-wide information technology and administrative support; inter-fund transfers; transfers for planned infrastructure projects and debt service.

TECHNOLOGY SERVICES

Transfers, Debt Service, and Other Requirements **- IT Fund**

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	3,586,865	4,149,036	4,149,036	4,875,642	4,312,532
Transfers	3,229,733	82,662	82,662	4,166,859	2,469,497
Total Program Budget	6,816,598	4,231,698	4,231,698	9,042,501	6,782,029

Services: City-wide information technology and administrative support; inter-fund transfers; transfers for planned infrastructure projects and debt service.

Wireless Communication Services

Provides communication, infrastructure, and maintenance services to City of Austin departments and regional partners in support of voice radio, mobile data, and in-vehicle communications equipment.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Wireless Infrastructure and Public Safety	15,147,415	17,312,895	17,312,895	13,095,866	13,352,593
Total Program Budget	15,147,415	17,312,895	17,312,895	13,095,866	13,352,593
Personnel					
Civilian FTEs	43.00	44.00	44.00	14.00	14.00

Services: Field operations; Greater Austin-Travis County Regional Radio System (GATRRS); radio network equipment support; shop operations; administration and management.

TECHNOLOGY SERVICES
SIGNIFICANT CHANGES

Information and Technology Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Incremental change in transfers in from other City departments in accordance with the Information and Technology Fund cost allocation plan.	$37,049,847	($7,377,417)
Decrease in interest income revenue.	($150,000)	

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Critical Infrastructure & Public Safety				
Transfer in of 27 positions and supporting budget from the Wireless Communication Services Fund as part of the City-wide information technology centralization effort.	27.00	$4,426,644		
Transfer in of 11 positions and supporting budget from Austin Fire as part of the City-wide information technology centralization effort.	11.00	$2,228,871		
Transfer in of 16 positions and supporting budget from Austin Police as part of the City-wide information technology centralization effort.	16.00	$2,206,264		
Transfer in of nine positions and supporting budget from Austin/Travis County Emergency Medical Services as part of the City-wide information technology centralization effort.	9.00	$1,335,157		
Transfer in of one position from Austin Public Health as part of the City-wide information technology centralization effort.	1.00	$138,200		
Transfer in of one position and supporting budget from Austin Forensic Science as part of the City-wide information technology centralization effort.	1.00	$122,060		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Customer Delivery				
Transfer in 42 positions and supporting budget from Austin Financial Services as part of the City-wide information technology centralization effort.	42.00	$6,210,590		
Transfer in of 22 positions and supporting budget from Austin Development Services as part of the City-wide information technology centralization effort.	22.00	$5,684,913		
Transfer in of 12 positions and supporting budget from Austin Human Resources as part of the City-wide information technology centralization effort.	12.00	$1,864,509		
Transfer in of seven positions and supporting budget from Austin Public Health as part of the City-wide information technology centralization effort.	7.00	$1,076,952		
Transfer in of six positions from Austin Public Library as part of the City-wide information technology centralization effort.	6.00	$983,547		
Transfer in of two positions from Austin Energy as part of the City-wide information technology centralization effort.	2.00	$317,156		
Transfer in of one position and supporting budget from Austin Management Services as part of the City-wide information technology centralization effort.	1.00	$151,375		
Customer Engagement				
Transfer in of 10 positions and supporting budget from the Combined Transportation & Emergency Communication Center Fund as part of the City-wide information technology centralization effort.	10.00	$1,747,324		
Transfer in of six positions and supporting budget from Austin Energy as part of the City-wide information technology centralization effort.	6.00	$1,151,544		
Transfer in of one position from Austin Public Health as part of the City-wide information technology centralization effort.	1.00	$170,902		
Transfer in of one position from Austin Fire as part of the City-wide information technology centralization effort.	1.00	$161,165		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Enterprise Operations & Technology				
Transfer in of 10 positions and supporting budget from Austin Public Library as part of the City-wide information technology centralization effort.	10.00	$1,750,551		
Transer in of six positions and supporting budget from Austin Energy as part of the City-wide information technology centralization effort.	6.00	$1,192,262		
Transfer in of two positions and supporting budget from Austin Public Health as part of the City-wide information technology centralization effort.	2.00	$281,431		
Transfer in of one position from the Combined Transportation & Emergency Communication Center Fund as part of the City-wide information technology centralization effort.	1.00	$209,802		
Transfer in of one position and supporting budget from Austin Watershed Protection as part of the City-wide information technology centralization effort.	1.00	$201,085		
Transfer in of one position from Austin Aviation as part of the City-wide information technology centralization effort.	1.00	$197,013		
Information Security				
Transfer in of 11 positions and supporting budget from Austin Energy as part of the City-wide information technology centralization effort.	11.00	$2,052,527		
Transfer in of six positions and supporting budget from Austin Aviation as part of the City-wide information technology centralization effort.	6.00	$952,130		
Transfer in of one position and supporting budget from Austin Police as part of the City-wide information technology centralization effort.	1.00	$162,563		
Transfer in of one position and supporting budget from Austin Public Health as part of the City-wide information technology centralization effort.	1.00	$161,433		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Information Security				
Transfer in of one position and supporting budget from Austin Convention Center as part of the City-wide information technology centralization effort.	1.00	$133,325		
Support Services				
Transfer in of 10 positions and supporting budget from Austin Energy as part of the City-wide information technology centralization effort.	10.00	$1,630,608		
Transfer in of two positions and supporting budget from the Wireless Communication Services Fund as part of the City-wide information technology centralization effort.	2.00	$300,021		
Transfer in of one position from the Combined Transportation & Emergency Communication Center Fund as part of the City-wide information technology centralization effort.	1.00	$162,939		
Technology Services				
Increase in funding for computer software and hardware maintenance costs.		$750,455		
Transfer in of three positions and supporting budget from Austin Water as part of the City-wide information technology centralization effort.	3.00	$589,818		
Transfer in of one position from Capital Delivery Services to support ongoing projects.	1.00	$163,549		
Increase in funding for cloud-based software application services.		$155,942		
Increase in funding for temporary employees to support department administration.		$125,333		
Transfers, Debt Service, and Other Requirements				
Incremental change in transfers to CIP for systems operations and maintenance costs.		$1,500,000		
Department Cost Drivers				
Decrease funding for software and information technology support as a result of savings from the application rationalization and City-wide information technology centralization effort.		($5,800,000)		($14,200,000)

Combined Transportation & Emergency Communications Center

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in revenue from external agencies based on interlocal agreement for facility operations and maintenance.	$288,768	$286,048
Incremental changes in transfers in from City departments to support facility operations and maintenance.	($1,600,369)	$1,289,245

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
CTECC and Public Safety IT Support				
Increase in funding for ongoing physical security and facility management services.		$477,653		$360,931
Transfer in one position and supporting budget from the Wireless Communication Services Fund as part of the City-wide information technology centralization effort.	1.00	$150,365		
Incremental changes in funding for cloud platform and IT maintenance services for public safety enterprises.		($305,072)		$2,000,934
Transfer out of 12 positions and supporting budget to the Information and Technology Fund as part of the City-wide information technology centralization effort.	(12.00)	($2,120,065)		
Transfers, Debt Service, and Other Requirements				
Incremental changes in transfers to CIP for systems operations and maintenance costs.		$1,600,000		($257,531)

Wireless Communication Services Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in revenue from external agencies based on interlocal agreements for radio network operations and wireless maintenance expenditures.	$145,252	$188,020
Incremental changes in transfers from General Fund and other City departments to support radio network operations and wireless maintenance expenditures.	($7,839,655)	$446,924

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Wireless Communication Services				
Incremental changes in funding for data connection services for public safety radios.		$410,000		($119,000)
Incremental changes in funding for wireless communication systems operation, maintenance, and administration.		($127,348)		$257,085
Transfer out of one position and supporting budget to the Combined Transportation, Emergency, and Communications Center Fund as part of the City-wide information technology centralization effort.	(1.00)	($150,365)		
Decrease in funding for rent due to decommissioning of the Mount Larsen radio site.		($210,000)		
Transfer out of 29 positions and supporting budget to the Information and Technology Fund as part of the City-wide information technology centralization effort.	(29.00)	($4,726,665)		
Transfers, Debt Service, and Other Requirements				
Reduced transfer to CIP reflecting the annual cash required for planned infrastructure projects.		($952,849)		($1,183,501)

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

TECHNOLOGY SERVICES

Capital Budget by Program

Buildings and Improvements	Activities related to the construction of new facilities and to the expansion or renovation of existing facilities.
FY26 Accomplishments	- Completed installation of three chillers, three water pumps, and power generators at the Combined Transportation and Emergency Communication Center (CTECC). - Completed replacement of six automatic transfer switches to provide access to voice and data services for occupants.
FY27 Objectives	- Continue installation of a cubicle control unit, and seven air conditioning units for CTECC building improvements. - Continue project scheduling and installation of CTECC operations floor video wall replacement.

Information Technology	Funds the procurement, deployment, and implementation of computers, servers, networks, IT security, radio and telephone systems and software applications.
FY26 Accomplishments	- Completed the launch of the Digital Experience Platform for the City's website. - Completed purchase and deployment of 2700 portable radios for AFD, EMS, and APD.
FY27 Objectives	- Complete design and architecture of APD's new data warehouse and plan for move into the cloud. - Execute a contract for software licensing and implementation for the AMANDA system modernization and initiate project kickoff.

Vehicles and Equipment	Acquires new and replacement vehicles and equipment to support operations.
FY26 Accomplishments	- Completed purchases of 794 wireless communication and auxiliary equipment devices for APD, AFD, and EMS vehicles.
FY27 Objectives	- Acquire wireless technology equipment for 30 EMS vehicles, 23 AFD vehicles, and 164 APD vehicles.

TECHNOLOGY SERVICES

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Buildings and Improvements	7,205,297	0	7,205,297	5,198,576	1,401,557	605,165
Information Technology	202,872,295	26,620,668	229,492,963	161,556,937	29,218,514	38,717,510
Vehicles and Equipment	5,654,328	900,000	6,554,328	5,654,330	225,000	675,000
Total	**215,731,920**	**27,520,668**	**243,252,588**	**172,409,843**	**30,845,071**	**39,997,675**
Funding Source						
Current Revenue	139,178,075	13,010,668	152,188,743	119,955,997	19,117,571	13,115,175
Multiple Funding Groups	2,499,328	0	2,499,328	2,499,329	0	0
Other General Obligation Bonds	74,054,517	14,510,000	88,564,517	49,954,517	11,727,500	26,882,500
Total	**215,731,920**	**27,520,668**	**243,252,588**	**172,409,843**	**30,845,071**	**39,997,675**

TRANSPORTATION AND PUBLIC WORKS

Austin Transportation and Public Works connects people to safe, reliable, and accessible infrastructure by planning, constructing, and maintaining the city's streets, bridges, sidewalks, urban trails, and mobility assets. The department also manages traffic engineering, mobility safety programs, and the coordination and permitting of construction and maintenance activities within the City's right-of-way. Through these efforts, Transportation and Public Works supports a connected, multimodal transportation network that enables safe and efficient movement while advancing Austin's long-term growth and resilience.

Key Performance Indicators

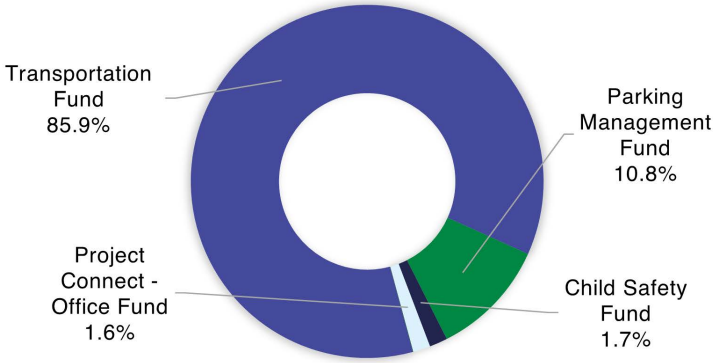
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Percent of lane miles in the City's street inventory in fair to excellent condition	69.63	69.00	68.00	80.00	80.00	80.00
Percent of major bridges in good to excellent condition	90.10	89.10	89.10	90.00	90.00	90.00
Percent of existing sidewalks that are functionally acceptable	36.00	40.00	42.00	42.00	43.00	44.00
Number of traffic fatalities and serious injuries	494.00	401.00	319.00	0.00	0.00	0.00
Percent of crosswalks in fair or better condition	NA	66.00	95.00	80.00	80.00	90.00
Percent of signals with properly working detection	75.00	88.00	90.00	90.00	90.00	90.00
Percent of the All Ages and Abilities bikeway network completed	16.00	23.30	25.70	27.00	27.00	27.00

Key Milestones

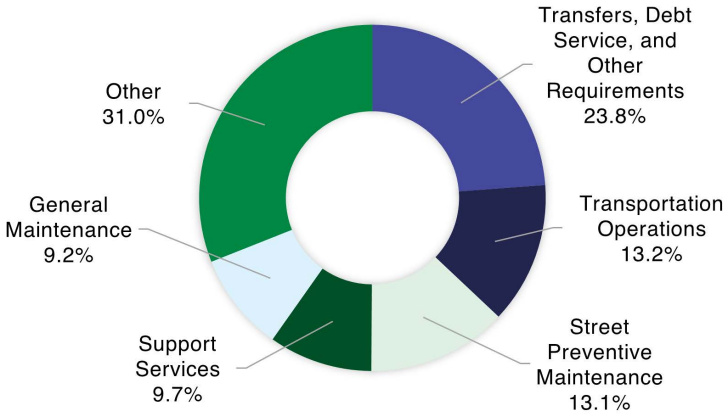
Milestone	Target Completion
Support Austin Transit Partnership in completing the project development phase of the federal grant program and submitting the Entry to Engineering (next phase) application	2026-27
Identify maintenance budget gaps for streets, bridges, sidewalks, crosswalks, signs, and signals and develop a long-term funding strategy to ensure sustainable lifecycle investment	2026-27
Implement a coordinated community-facing communication and response plan for long-term construction impacts and operationalize a Construction Coordination Group aligned with the regional multi-agency Construction Partnership Program efforts	2026-27
Expand Austin’s multimodal transportation network by completing the 2016, 2018, and 2020 Local Mobility Bond program projects	2027-28

TRANSPORTATION AND PUBLIC WORKS

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Child Safety Fund	3,766,115	4,084,185	4,084,185	4,123,304	4,175,382
I-35 Parking Program Fund	107,082	97,420	97,420	97,029	102,029
Parking Management Fund	20,204,575	21,741,288	23,603,005	26,941,745	27,959,660
Project Connect - Office Fund	0	3,119,973	3,556,067	3,960,748	3,820,455
Transportation Fund	191,178,810	209,034,757	213,402,629	214,053,013	221,075,757
Total by Fund	**215,256,582**	**238,077,623**	**244,743,306**	**249,175,839**	**257,133,283**
Expenditure by Program					
Air Quality	229,755	259,310	257,012	262,510	268,419
Asset and Facility Management	18,331,642	19,839,358	20,427,320	21,128,998	21,881,715
Bridge Maintenance	1,176,402	2,206,100	2,358,594	2,265,735	2,297,017
Child Safety	3,636,728	3,820,094	3,820,094	3,871,455	3,941,534
Community Services	3,234,886	2,270,138	2,593,659	2,121,476	2,277,656
Emerging Mobility	364,860	733,168	784,298	868,659	901,558
General Maintenance	16,633,293	17,437,383	17,849,950	21,715,328	22,076,043
I-35 Parking Program	4,769	5,000	5,000	5,000	10,000
One Stop Shop	14,394,342	15,055,226	16,087,699	15,374,827	15,714,197
Parking and Mobility Management	10,750,841	11,692,124	13,626,825	12,158,096	12,649,429
Project Connect	0	2,865,995	3,302,089	3,684,658	3,534,574
Sidewalk and Urban Trails Infrastructure	9,388,762	9,859,371	9,621,791	6,729,230	6,806,821
Street Preventive Maintenance	28,512,173	30,364,039	29,805,928	30,836,403	31,340,306
Support Services	21,069,033	23,073,590	23,821,870	22,808,401	23,129,782
Transfers, Debt Service, and Other Requirements	43,046,964	50,356,728	50,391,220	56,389,103	60,634,698
Transportation and Strategic Projects	4,334,246	4,958,568	5,054,851	5,171,990	5,260,671
Transportation Engineering	11,393,177	11,734,463	11,999,491	12,605,551	12,847,968
Transportation Operations	28,754,710	31,546,968	32,935,615	31,178,419	31,560,895
Total by Program	**215,256,582**	**238,077,623**	**244,743,306**	**249,175,839**	**257,133,283**

TRANSPORTATION AND PUBLIC WORKS

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Child Safety Fund	3,900,472	3,225,044	3,366,946	3,969,720	4,388,416
I-35 Parking Program Fund	185,110	204,725	108,000	110,386	111,480
Parking Management Fund	22,197,366	23,567,909	20,504,720	24,501,842	25,356,953
Project Connect - Office Fund	0	3,167,010	3,556,067	3,960,748	3,820,455
Transportation Fund	186,765,815	203,378,621	209,172,688	211,068,899	221,118,848
Total Revenue by Fund	**213,048,763**	**233,543,309**	**236,708,421**	**243,611,595**	**254,796,152**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	151,665,921	168,636,344	170,102,675	173,105,725	183,995,582
Fines, Forfeitures, Penalties	790,083	669,715	629,452	797,984	805,963
Intergovernmental	1,828,784	4,072,516	4,556,067	4,994,257	4,864,299
Licenses, Permits, Inspections	22,821,105	21,184,464	26,091,572	22,227,711	22,692,329
Other Revenue	839,821	999,941	971,778	1,081,393	1,147,888
Transfers In	13,287,596	15,456,081	14,338,766	17,256,700	15,741,700
Use of Money & Property	21,815,454	22,524,248	20,018,111	24,147,825	25,548,391
Total Departmental Revenue	**213,048,763**	**233,543,309**	**236,708,421**	**243,611,595**	**254,796,152**

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	853.75	888.75	888.75	890.25	892.25

TRANSPORTATION AND PUBLIC WORKS

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Air Quality

Monitors, manages, and enhances air quality related to transportation infrastructure and operations to promote a healthy environment for residents.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Transportation Systems Development	229,755	259,310	257,012	262,510	268,419
Total Program Budget	229,755	259,310	257,012	262,510	268,419
Personnel					
Civilian FTEs	0.00	1.00	1.00	1.00	1.00

Services: Transportation infrastructure design and maintenance; traffic signals optimization.

Asset and Facility Management

Delivers a rational, reliable, and innovative approach to planning the development, maintenance, repair and replacement of the City's street, bridge, sidewalk, and other mobility right-of-way infrastructure. This includes adjacent to the public right-of-way development reviews, planning, coordinating and implementing capital improvements and maintenance work.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Asset and Facility Management	18,331,642	19,839,358	20,427,320	21,128,998	21,881,715
Total Program Budget	18,331,642	19,839,358	20,427,320	21,128,998	21,881,715
Personnel					
Civilian FTEs	46.00	46.00	46.00	49.00	49.00

Services: City engineering support; fleet management; equipment maintenance; inventory management; streets, bridges, and other public infrastructure assets management.

TRANSPORTATION AND PUBLIC WORKS

Bridge Maintenance

Ensures the routine inspection, repair, rehabilitation, and reconstruction of bridges and structures to extend their lifespan and maintain public safety.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Bridge Maintenance	1,176,402	2,206,100	2,358,594	2,265,735	2,297,017
Total Program Budget	1,176,402	2,206,100	2,358,594	2,265,735	2,297,017
Personnel					
Civilian FTEs	8.00	13.25	13.25	14.25	14.25

Services: Annual bridge repair planning and implementation; deck upkeep, joint sealing, spot repairs, surface treatments, and repaving; structural fixes including cracks, bearings, columns, and supports; erosion control including channel stabilization and scour repair; and general repairs including railings, guardrails, slabs, and signage.

Child Safety

Provides education on bicycle and pedestrian safety for students within the City of Austin and provides crossing guards at warranted locations.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Safety Education	638,274	648,980	641,160	663,312	693,326
School Crossing Guards	2,998,453	3,171,114	3,178,934	3,208,143	3,248,208
Total Program Budget	3,636,728	3,820,094	3,820,094	3,871,455	3,941,534
Personnel					
Civilian FTEs	15.25	15.25	15.25	15.25	15.25

Services: Crossing guard training and management; elementary students pedestrian and bicycle safety instruction.

Community Services

Partners with the community to advance safety improvements and facilitate City-community collaborations on public infrastructure and public space enhancement projects, including Safe Routes to School infrastructure and Placemaking programs.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Community Services	3,234,886	2,270,138	2,593,659	2,121,476	2,277,656
Total Program Budget	3,234,886	2,270,138	2,593,659	2,121,476	2,277,656
Personnel					
Civilian FTEs	26.00	11.50	11.50	9.50	9.50

Services: Student travel safety improvements; infrastructure collaboration; project delivery; public space transformation; and street design.

TRANSPORTATION AND PUBLIC WORKS

Emerging Mobility

Promotes multi-modal transportation options through policy, daily operations, and data driven frameworks that support affordable and accessible micromobility alternatives to single-occupancy vehicles.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Emerging Mobility	364,860	733,168	784,298	868,659	901,558
Total Program Budget	364,860	733,168	784,298	868,659	901,558
Personnel					
Civilian FTEs	22.00	0.00	0.00	0.00	0.00

Services: Manage shared micro-mobility assets; maintain designated parking; analyze provider data; promote equitable access; support transit integration; develop mobility policies.

General Maintenance

Addresses the safety and reliability of transportation infrastructure not included in other designated maintenance programs, including utility cut repairs and urban trails.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Concrete Repair & Construction	2,389,292	2,193,416	2,173,300	5,344,965	5,439,867
Routine Maintenance	8,000,075	8,713,812	8,683,208	9,308,277	9,473,362
Utility Excavation Repair	6,243,926	6,530,155	6,993,442	7,062,086	7,162,814
Total Program Budget	16,633,293	17,437,383	17,849,950	21,715,328	22,076,043
Personnel					
Civilian FTEs	165.00	159.75	159.75	159.75	162.75

Services: Pothole repairs; surface milling; alley maintenance; guardrails and barricades maintenance; emergency repairs; urban trails; and utility cut repairs.

I-35 Parking Program

Manages revenue, operations, and maintenance for two parking lots located beneath the I-35 overpass between East 6th and 8th streets. Per the agreement with the State, all revenue generated must be reinvested in the upkeep of these lots.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
I-35 Parking Program	4,769	5,000	5,000	5,000	10,000
Total Program Budget	4,769	5,000	5,000	5,000	10,000

Services: Debt service; contract management for lot clean up and maintenance.

TRANSPORTATION AND PUBLIC WORKS

One Stop Shop

Provides a central location for all development needs including planning, permitting, inspecting, and compliance.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Inspection, Review, and Support	14,394,342	15,055,226	16,087,699	15,374,827	15,714,197
Total Program Budget	14,394,342	15,055,226	16,087,699	15,374,827	15,714,197
Personnel					
Civilian FTEs	89.50	93.00	93.00	96.00	96.00

Services: Right-of-way permitting; traffic control plan review; utility/construction coordination; customer service; inspection compliance services; residential and commercial development reviews; assessing and collecting Street Impact Fees; review/approval of transportation impact analyses and similar studies; license and encroachment agreements, easement releases; service request responses to obstructions within the right-of-way.

Parking and Mobility Management

Manages on-street parking operations, including enforcement, shared mobility services, vehicles for hire, curbside management, and off-street parking to balance mobility and access needs throughout the community.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Parking Space Management	10,750,841	11,692,124	13,626,825	12,158,096	12,649,429
Total Program Budget	10,750,841	11,692,124	13,626,825	12,158,096	12,649,429
Personnel					
Civilian FTEs	84.00	92.00	92.00	92.00	92.00

Services: Parking and mobility management; residential permit program support.

Project Connect

Provides the Austin Transit Partnership with technical support and other services needed to support the design, permitting and construction of Project Connect infrastructure projects.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Project Connect	0	2,865,995	3,302,089	3,684,658	3,534,574
Total Program Budget	0	2,865,995	3,302,089	3,684,658	3,534,574
Personnel					
Civilian FTEs	0.00	18.00	18.00	17.50	16.50

Services: Design, planning, permitting, and environmental review; community engagement.

TRANSPORTATION AND PUBLIC WORKS

Sidewalk and Urban Trails Infrastructure

Enhances mobility, access, and safety by building and maintaining sidewalks and urban trails to meet the Americans with Disabilities Act standards.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Community Services	1,020,115	1,198,548	1,230,698	1,263,619	1,285,162
Sidewalk Program	8,368,647	8,660,823	8,391,093	5,465,611	5,521,659
Total Program Budget	9,388,762	9,859,371	9,621,791	6,729,230	6,806,821
Personnel					
Civilian FTEs	15.00	21.00	21.00	21.00	21.00

Services: Curb ramp, sidewalk, and urban trail development and maintenance; coordinate and implement the Urban Trails Plan and the Sidewalks, Crossings, and Shared Streets Plan.

Street Preventive Maintenance

Develops and implements preventive maintenance strategies to extend the service life of roadway pavements.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Street Preventive Maintenance	28,512,173	30,364,039	29,805,928	30,836,403	31,340,306
Total Program Budget	28,512,173	30,364,039	29,805,928	30,836,403	31,340,306
Personnel					
Civilian FTEs	63.00	73.00	73.00	74.00	74.00

Services: Collect pavement condition data; resurface streets; apply protective treatments.

Support Services

Provides administrative and managerial support to the department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Corridor Program Implementation	377,439	0	0	0	0
Departmental Support Services	20,691,594	23,073,590	23,821,870	22,808,401	23,129,782
Total Program Budget	21,069,033	23,073,590	23,821,870	22,808,401	23,129,782
Personnel					
Civilian FTEs	122.00	127.00	127.00	122.00	122.00

Services: Administration and management; public information; financial management; human resources; information technology support; facility maintenance.

TRANSPORTATION AND PUBLIC WORKS

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	8,887,395	9,724,282	9,724,282	11,373,559	10,417,035
Transfers	34,159,569	40,632,446	40,666,938	45,015,544	50,217,663
Total Program Budget	43,046,964	50,356,728	50,391,220	56,389,103	60,634,698

Services: City-wide information technology and administrative support; transfers for planned vehicle purchases; transfers for Construction Partnership Program; City-wide contributions to shared employee benefits.

Transportation and Strategic Projects

Develops and maintains transportation system plans to support safe, reliable, and sustainable travel, while coordinating with internal and external partners to advance an integrated multimodal transportation network.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Corridor Program Implementation	1,328,690	1,398,091	1,374,497	1,425,307	1,449,014
Transportation Demand Management	1,327,936	1,344,018	1,408,286	1,368,882	1,382,619
Transportation Planning	632,411	680,730	700,121	915,732	927,009
Transportation Planning and Strategic Projects	0	296,580	296,682	354,393	362,116
Transportation Systems Development	1,045,209	1,239,149	1,275,265	1,107,676	1,139,913
Total Program Budget	4,334,246	4,958,568	5,054,851	5,171,990	5,260,671
Personnel					
Civilian FTEs	9.00	19.00	19.00	25.00	25.00

Services: Project management; transportation infrastructure development; long-range mobility planning; transportation demand management services.

TRANSPORTATION AND PUBLIC WORKS

Transportation Engineering

Investigates, analyzes, designs, and implements transportation system improvements related to safety and/or mobility.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Bicycle & Pedestrian Infrastructure Management	3,625,705	3,619,283	3,529,665	3,318,729	3,379,753
Transportation Engineering	6,539,710	6,624,945	6,742,763	7,551,829	7,709,905
Vision Zero	1,227,762	1,490,235	1,727,063	1,734,993	1,758,310
Total Program Budget	11,393,177	11,734,463	11,999,491	12,605,551	12,847,968
Personnel					
Civilian FTEs	75.00	65.00	65.00	65.00	65.00

Services: Transportation system improvement and engineering; traffic control device, pedestrian, and bicycle facility installation; street lighting enhancement.

Transportation Operations

Supports community safety and mobility by actively managing arterial streets through the Mobility Management Center (MMC), operating signal infrastructure, installing and maintaining signage and pavement markings, and managing trees and vegetation within the right-of-way.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Community Services	3,251,060	3,648,296	3,977,936	4,258,090	4,295,761
Off-Street Right-Of-Way Maintenance	1,002,160	521,356	521,357	0	0
Signs and Markings	9,106,125	9,934,445	10,473,261	10,199,331	10,199,331
Traffic Signals	15,395,365	17,442,871	17,963,061	16,720,998	17,065,803
Total Program Budget	28,754,710	31,546,968	32,935,615	31,178,419	31,560,895
Personnel					
Civilian FTEs	114.00	134.00	134.00	129.00	129.00

Services: Pavement installation and markings; maintain traffic signs and signals; tree maintenance; landscaping along public rights-of-way; mowing, trimming, and edging.

TRANSPORTATION AND PUBLIC WORKS

SIGNIFICANT CHANGES

Transportation Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Incremental changes in the transfer from the Parking Fund to reflect the funds share of support services costs.	$3,079,934	($1,665,000)
Increase in revenue to account for increased utility cut reimbursement from Austin Water.	$2,400,000	$800,000
Increase in land management revenue resulting from rate adjustments that align fees with the departmental costs of providing services.	$1,210,359	$1,083,425
Decrease in bond reimbursement revenue due to reduced staff time charged to bond funded projects.	($250,000)	($250,000)
Remove one-time transfer from Parking Fund for barricades added in FY 2026.	($250,000)	
Incremental change in Residential and Commercial Transportation User Fee revenue per adjustment to historical collections and a rate increase in FY 2028.	($309,530)	$9,496,973
Incremental change in use of right-of-way (ROW) revenue due to projected development activities.	($3,995,256)	$2,222,461

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Asset and Facility Management				
Increase in funding due to higher costs for vehicle rentals, towing contracts, and toll tags.		$544,719		$163,320
Increase in rental budget for office and inventory warehouse space for multiple facilities.		$501,772		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Asset and Facility Management				
Increase in funding for utilities to align budget with historical expenses.		$332,008		
Community Services				
Remove one-time funding from Parking Fund for barricades purchased in FY 2026 for the Living Streets and Better Barricades Program.		($250,000)		
General Maintenance				
Increase in funding for Street and Bridge positions supporting the utility excavation repair program, a partnership with Austin Water maintaining both street and water infrastructure.	3.00	$265,546	3.00	$275,240
One Stop Shop				
Decrease in contractual staff funding within the Right-of-Way division by leveraging existing internal resources.		($331,000)		
Street Preventive Maintenance				
Increase in funding to support street & bridge operations due to higher costs for asphalt, sand, gravel, equipment rentals and other roadway materials.		$560,530		$432,870
Reduction in interdepartmental reimbursements to Capital Delivery Services resulting from the transition of pavement and bridge contract management services to in-house staff.		($116,481)		
Transportation Engineering				
Reduction in consultant budget resulting from increased use of in-house resources.		($260,000)		
Transportation Operations				
Decrease in funding for lighting equipment in an effort to implement organizational efficiencies.		($500,000)		
Support Services				
Transfer out of one position to Austin Resource Recovery to assist with underpass cleanup operations.	(1.00)	($112,995)		
Remove one-time funding for non-remote employees stipend added in FY 2026.		($170,665)		
Reallocation of funding for the University of Texas Fellowship Program and finance consultant budgets to support other departmental priorities.		($176,519)		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Departmental Cost Drivers				
Increase in the transfer to Child Safety Fund based on annual operational needs.		$400,000		$400,000
Decrease in the transfer for the Construction Partnership Program costs in accordance with the interlocal agreement with joint agency partners.		($100,000)		
Incremental changes in funding to support the citywide Infrastructure Academy.		($500,000)		$873,000
Reduction in funding for overtime and temporary employee budgets across departmental programs. Including efficiencies from moving contract services to in house staff.		($1,500,958)		

Parking Management Fund

Revenue Changes		FY27 Proposed Dollars		FY28 Planned Dollars
Projected revenue increases driven by higher parking meter rates and parking utilization.		$3,997,122		$855,111

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Asset and Facility Management				
Increase in funding due to higher costs for fleet rentals and maintenance.		$131,394		$11,945
Emerging Mobility				
Increase in contribution to CapMetro Bikeshare Program per the interlocal agreement.		$250,000		
Parking and Mobility Management				
Reductions in telephone base cost and credit card service fees resulting from software improvements and an increased use of parking applications.		($470,000)		
Reduction in consulting budget to align with historical spending.		($600,000)		
Reductions in funding for meter-related operation, overtime and temporary budgets due to operational efficiencies gained from replacing individual parking meters with shared meters.		($997,858)		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Department Cost Drivers				
Incremental changes in transfer to the Transportation Fund to reflect share of support service costs.		$3,079,934		($1,665,000)
Increase in transfers to Parking CIP for parking transportation mobility districts.		$2,506,081		$1,458,011
Decrease in transfer to the I-35 Parking Fund based on annual operational needs.		($62,000)		
Remove one-time transfer to the Transportation Fund for barricades added in FY 2026.		($250,000)		
One-time reduction of transfer to the Great Streets program that will be resumed in FY 2028.		($728,385)		$728,385

Child Safety Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in transfer in from Transportation Fund to support school crossing guards.	$400,000	$400,000
Increase in traffic fine revenue received from driving violations in school zones.	$168,532	$7,979

Project Connect Office

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Incremental changes in revenue in from Austin Transportation Partnership (ATP) resulting from adjustments to the contractual agreement.	$404,681	($140,293)

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Project Connect Office				
Addition of one part time finance position to assist with transactions associated with the Project Connect office.	0.50	$56,616		$2,402
Elimination of one consultant position and one engineer per contractual agreement with ATP.	(1.00)	($276,580)	(1.00)	

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

TRANSPORTATION AND PUBLIC WORKS

Capital Budget by Program

Bikeways	Builds improvements to the City's bicycle network, including separated and/or protected bicycle facilities, bicycle detection and signal equipment, and other on-street bicycle facilities, such as bike lanes.
FY26 Accomplishments	- Completed construction for six miles of bikeway improvements.
FY27 Objectives	- Continue design and construction of citywide bikeway improvements. - Substantially complete Longhorn Dam Multimodal Improvements and North University - Heritage-Rosedale Neighborhood Bikeways.

Bridges, Culverts, and Structures	Projects include the construction of new structures and the replacement or rehabilitation of existing structures to correct deficiencies and safety issues.
FY26 Accomplishments	- Substantially completed construction on the Wishbone Pedestrian bridge at Longhorn Dam.
FY27 Objectives	- Award and execute a construction contract for Barton Springs Road Bridge replacement. - Complete design and solicit construction contract for Redbud Trail Bridge project.

Buildings and Improvements	Activities related to the construction of new facilities and to the expansion or renovation of existing facilities.
FY26 Accomplishments	- Made significant progress on Toomey Facility renovations.
FY27 Objectives	- Complete Toomey Facility renovations.

TRANSPORTATION AND PUBLIC WORKS

Information Technology	Funds the procurement, deployment and implementation of computers, servers, networks, IT security, radio and telephone systems and software applications.
FY26 Accomplishments	- Successful implementation of Coordinate, a real-time road-closure application that improves public safety and traffic flow by enabling notification of street closures. - Automated routing updates for traffic management.
FY27 Objectives	- Begin work on a new technology asset to manage pavement condition data, pavement analysis, treatment selection, annual service plan development, and reporting for street maintenance programs.

Other	Capital improvement projects that do not fit into other department infrastructure programs.
FY26 Accomplishments	- Advanced Neighborhood Partnering Program project such as the Bartholomew Park Shade Structure and Tillery Soccer Fields. - Advanced capital initiatives as part of Climate Pollution Reduction Grant (CPRG).
FY27 Objectives	- Continue delivery of CPRG capital initiatives, including enhanced bus service, mobility hubs, and bike/ped counters. - Complete the St. Johns from Lamar Blvd. to Berkman Dr. project.

Parking	Improves parking lots, parking meters, and infrastructure immediately adjacent to the parking areas.
FY26 Accomplishments	- Completed a new sidewalk segment on Academy Drive in the South Congress Parking and Transportation Management District (PTMD). - Began design and construction for pedestrian crossings on Eva Street in the South Congress PTMD.
FY27 Objectives	- Start sidewalk gap construction and ADA ramps project in West Campus. - Start design work for East Austin PTMD mobility projects. - Implement a sidewalk maintenance project in Mueller.

TRANSPORTATION AND PUBLIC WORKS

Plans and Studies	Supports work on Citywide and department planning initiatives to inform and provide direction to project development.
FY26 Accomplishments	- Began work on Small Area Mobility Plans to identify future CIP needs, completing the Central Northeast Austin Small Area Mobility Plan. - Advanced the Austin Core Transportation Plan for Council adoption. - Began Street Impact Fee updates to service areas, capital projects, and collection rates.
FY27 Objectives	- Complete Street Impact Fee updates to Service Areas, capital projects, and collection rates. - Complete Safe Streets for All Roundabout Education to inform the community on functionality and benefits of roundabouts. - Continue construction of Burnet Road Corridor C3 Segment.

Sidewalks	Activities related to the construction, rehabilitation, or replacement of sidewalks and curb ramps.
FY26 Accomplishments	- Constructed six miles of new sidewalk. - Repaired 21 miles of existing sidewalks, addressing safety, accessibility and compliance with ADA standards. - Completed Coronado Hills neighborhood sidewalk, crossing, and streets project. - Completed Sidewalk portion of 2020 Mobility Bond ahead of schedule.
FY27 Objectives	- Partner with the Corridor Program and TXDOT to address remaining North Lamar sidewalk gaps. - Continue progress on North Lamar Boulevard Corridor sidewalk improvements.

Streets - Capacity	Designs and implements projects intended to improve mobility through expansion of street network capacity.
FY26 Accomplishments	- Began the construction of corridor improvements on Burnet Road - US 183 to Loop 1. - Began construction on Congress Avenue Urban Design Initiative Phase 1. - Substantially completed construction on Braker Lane Extension.
FY27 Objectives	- Substantially complete construction on Spicewood Springs Road Expansion project. - Complete design for the West Rundberg Lane Extension project. - Continue construction on corridor program projects - Airport Boulevard, Slaughter Lane, South Lamar Boulevard, William Cannon Drive, and North Lamar Boulevard.

TRANSPORTATION AND PUBLIC WORKS

Streets - Renewal	Includes street reconstruction, street rehabilitation, streetscape improvements, utility participation projects, and conversation from asphalt to concrete.
FY26 Accomplishments	- Completed design on the Lakeline Blvd. expansion project. - Start construction on Fallwell Lane Capital Renewal project.
FY27 Objectives	- Substantially complete construction on Ross Road Expansion project. - Complete E 6th Street redesign. - Start construction on 51st Street Revitalization project.

Streets - Safety	Constructs infrastructure to improve traffic flow and safety.
FY26 Accomplishments	- Implementation of safety improvements on Cameron Road/Dessau Road Corridor. - Completed speed management improvements at Grove Blvd from Riverside Dr to Hogan Ave. - Completed construction of the MLK/Heflin/Springdale intersection safety project.
FY27 Objectives	- Begin construction on Rutland/Parkfield Roundabout. - Continue safety improvements at Cameron Road/Dessau Road Corridor.

Streetscapes	Improves Austin streetscapes and related infrastructure.
FY26 Accomplishments	- Began feasibility and design for tree installations at Braker Lane, Airport Blvd., and Pecan Park Blvd.
FY27 Objectives	- Complete streetscape for Braker Lane from Samsung Blvd to Dawes Place. - Complete I-35 SUP lighting.

TRANSPORTATION AND PUBLIC WORKS

Traffic Signals and Systems	Installation or upgrade of traffic signals and pedestrian hybrid beacons, computerized signal systems, warrant studies, and other related infrastructure.
FY26 Accomplishments	- Leveraged 2020 Bond funds as a match for CAMPO grant to expand the Transit Signal Priority and Emergency Vehicle Preemption system, to improve signal communication resilience and install new detection systems at signals. - Systematic installation of battery backup systems and Accessible push buttons.
FY27 Objectives	- Continue signal upgrades on corridors including Slaughter Lane, North Lamar Blvd., and Burnet Road.

Trails	Constructs and rehabilitates non-motorized, multi-use trails and connections to those trails, which provide important accessible routes for transportation and recreation needs.
FY26 Accomplishments	- Completed Shoal Creek Trail extension. - Completed Mokan Trail Bolm Road trailhead. - Started construction on Country Club Creek Trail - Riverside to Oltorf. - Completed Zilker Botanical Garden Shared Use Paths.
FY27 Objectives	- Complete Mokan Trail. - Start Construction on Bergstrom Spur West and Central trails. - Complete Shoal Creek Trail gaps project. - Complete Shoal Creek Trail underpass at 2222. - Start construction on Longhorn Dam Multimodal Colorado River Trail.

Vehicles and Equipment	Acquires new and replacement vehicles and equipment to support operations.
FY26 Accomplishments	- Completed 97% of FY26 equipment acquisition. - Procured 15 replacement vehicles and equipment, and 11 additional units to support and enhance department operations. - Deployed 29 units into service.
FY27 Objectives	- Maintain early ordering timelines to capitalize on cost savings and avoid manufacturing delays. - Procuring replacement vehicles and equipment, along with a strategic budget allowance for additional vehicles to address future demands.

TRANSPORTATION AND PUBLIC WORKS

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Bikeways	31,376,531	0	31,376,531	22,559,033	7,808,379	1,009,114
Bridges, Culverts, and Structures	221,974,936	0	221,974,936	81,436,095	25,098,235	98,140,608
Buildings and Improvements	508,986	0	508,986	213,065	295,922	0
Information Technology	2,470,853	800,000	3,270,853	881,513	1,328,059	4,261,280
Other	79,324,767	6,870,235	86,195,002	9,639,064	25,634,612	50,577,946
Parking	15,828,787	3,354,731	19,183,518	11,246,293	2,247,609	5,689,616
Plans and Studies	3,892,889	0	3,892,889	1,553,715	1,028,737	1,310,438
Sidewalks	86,677,752	1,387,350	88,065,102	62,402,828	16,840,283	8,821,994
Streets - Capacity	515,360,014	1,000,000	516,360,014	257,311,141	85,372,325	158,749,831
Streets - Renewal	92,584,352	0	92,584,352	38,765,392	24,254,282	24,378,491
Streets - Safety	127,504,296	609,218	128,113,514	72,421,643	31,938,932	23,752,934
Streetscapes	4,667,510	441,000	5,108,510	724,684	2,222,772	5,731,349
Traffic Signals and Systems	53,429,165	1,000,000	54,429,165	32,646,303	14,715,392	7,567,468
Trails	107,664,725	0	107,664,725	51,699,037	25,219,293	30,745,388
Vehicles and Equipment	23,966,866	2,030,364	25,997,230	23,177,790	2,553,146	7,466,293
Total	**1,367,232,430**	**17,492,898**	**1,384,725,328**	**666,677,595**	**266,557,978**	**428,202,750**
Funding Source						
Current Revenue	138,118,574	17,492,898	155,611,472	69,118,388	33,449,719	67,170,267
Grants	186,435,261	0	186,435,261	50,970,712	57,349,693	78,114,857
Multiple Funding Groups	2,584,336	0	2,584,336	2,584,333	0	0
Other Debt	41,000,000	0	41,000,000	13,666,666	13,666,666	13,666,668
Other General Obligation Bonds	133,848,896	0	133,848,896	52,823,088	6,348,783	57,377,019
Public Improvement Bonds	865,245,363	0	865,245,363	477,514,408	155,743,117	211,873,939
Total	**1,367,232,430**	**17,492,898**	**1,384,725,328**	**666,677,595**	**266,557,978**	**428,202,750**

WATERSHED PROTECTION

Austin Watershed Protection protects the lives, property, and the environment of our community by reducing the impact of floods, erosion, and water pollution. The department helps protect our community by implementing flood risk reduction projects; constructing stream stabilization and restoration projects; enforcing drainage regulations; promoting flood safety and preparedness; and inspecting, maintaining, and repairing existing drainage infrastructure. Watershed Protection also protects the environment by constructing pollution removal projects; restoring vegetated land along waterways; promoting education and outreach activities; implementing water quality regulations; remediating spills; and permanently protecting open space.

Key Performance Indicators

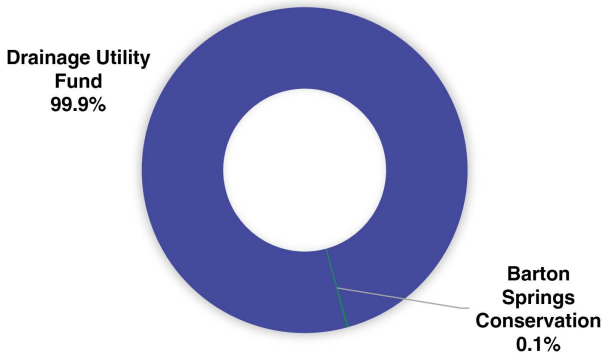
Key Performance Indicator	2023-24 Actual	2024-25 Actual	2025-26 Estimate	2025-26 Target	2026-27 Target	2027-28 Target
Amount of tons of pollution (cumulative) removed from stormwater runoff by City of Austin treatment facilities	870.52	870.82	872.99	871.07	890.97	891.19
Number of buildings, properties, and roadways that have reduced flood risk due to WPD efforts	20.00	77.00	177.00	175.00	40.00	70.00
Number of miles of eroding stream channels restored and stabilized	0.47	1.29	0.76	0.70	0.05	0.40
Percent of high priority maintenance work orders completed	106.00	101.00	90.00	80.00	85.00	85.00

Key Milestones

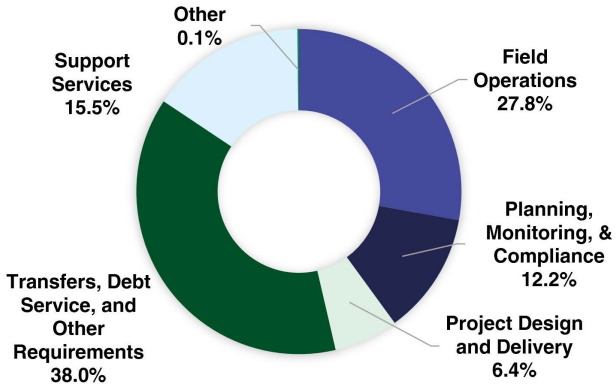
Milestone	Target Completion
Complete the Oak Acres Creek Flood Risk Reduction Project	2026-27
Establish a process to quantify redeveloped structures that have reduced flood risk as a result of policy changes	2026-27
Submit accreditation documentation to the American Public Works Association	2026-27
Complete benchmarking for the Drainage and Environmental Criteria Manuals	2027-28
Complete the Del Curto Flood Risk Reduction Project	2027-28
Complete an analysis to quantify the reduction on stormwater infiltration compared to natural, undeveloped conditions and assess how much of that deficit can be mitigated through stormwater	2027-28

WATERSHED PROTECTION

EXPENDITURE BY FUND



EXPENDITURE BY PROGRAM



Operating Budget	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Expenditure by Fund					
Barton Springs Conservation	185,045	260,000	260,000	200,000	161,697
Drainage Utility Fund	118,494,695	127,863,125	127,863,125	133,701,303	144,659,839
Total by Fund	**118,679,740**	**128,123,125**	**128,123,125**	**133,901,303**	**144,821,536**
Expenditure by Program					
Barton Springs Conservation	185,045	260,000	260,000	200,000	161,697
Field Operations	30,821,964	34,676,983	35,311,386	37,292,312	38,734,045
Planning, Monitoring, & Compliance	13,666,667	15,848,841	15,878,567	16,297,829	16,302,376
Project Design and Delivery	8,128,743	8,659,977	8,685,155	8,498,884	9,138,506
Support Services	16,505,021	19,023,620	19,118,625	20,678,219	22,227,386
Transfers, Debt Service, and Other Requirements	49,372,300	49,653,704	48,869,392	50,934,059	58,257,526
Total by Program	**118,679,740**	**128,123,125**	**128,123,125**	**133,901,303**	**144,821,536**

WATERSHED PROTECTION

Departmental Revenue by Fund:

Displays the revenue collected by fund.

Revenue by Fund	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Barton Springs Conservation	71,174	63,000	63,000	68,000	68,000
Drainage Utility Fund	122,969,577	125,002,547	125,002,547	134,467,121	140,489,837
Total Revenue by Fund	**123,040,751**	**125,065,547**	**125,065,547**	**134,535,121**	**140,557,837**

Departmental Revenue by Category:

Displays the revenue collected by category.

Departmental Revenue	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Charges for Services/Goods	114,730,920	118,659,279	118,659,279	128,123,853	136,087,992
Licenses, Permits, Inspections	1,058,109	1,023,386	1,023,386	1,023,386	1,031,963
Transfers In	53,000	53,000	53,000	53,000	53,000
Use of Money & Property	7,198,721	5,329,882	5,329,882	5,334,882	3,384,882
Total Departmental Revenue	**123,040,751**	**125,065,547**	**125,065,547**	**134,535,121**	**140,557,837**

Grant Awards:

Shows the amount of financial assistance in the form of money, property in lieu of money, or a full-time equivalent granted by an agency (federal, state or private entity). To learn more about grants please reference the Grants section of this Budget document.

Grant Awards	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Grant Awards	**0**	**0**	**0**	**1,717,000**	**0**
Grant FTEs	0.00	0.00	0.00	0.00	0.00

Full-time Equivalent Positions (FTEs):

Shows the number of positions authorized within the department, categorized by civilian, sworn, and cadet positions.

Full-Time Equivalent Positions (FTEs)	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Civilian FTEs	442.50	456.75	456.75	472.75	484.75

WATERSHED PROTECTION

Operating Budget by Program

This section presents the budgets for operating programs detailed by activity. Each table displays one year of actual spending, estimated spending for Fiscal Year 2025-2026, the Fiscal Year 2025-2026 amended budget, the Fiscal Year 2026-2027 budgeted amount, and a planned budget for the following fiscal year.

Barton Springs Conservation

Funds research and conservation related to the Barton Springs Salamander.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Barton Springs Conservation	185,045	260,000	260,000	200,000	161,697
Total Program Budget	185,045	260,000	260,000	200,000	161,697

Services: Field research; conservation efforts.

Field Operations

Maintains the stormwater conveyance system, which includes the city's creeks, channels, storm drain pipes, inlets, and stormwater controls.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Drainage Pipeline Management	7,254,834	7,610,125	8,041,006	8,466,712	9,028,923
Field Operations Management	16,397,487	20,429,101	20,317,657	21,759,596	22,325,878
Flood Early Warning System	2,033,341	1,588,673	1,692,247	1,790,571	1,715,071
Homelessness	1,167,662	1,300,000	1,430,000	1,430,000	1,500,000
Storm Water Management	3,968,640	3,749,084	3,830,476	3,845,433	4,164,173
Total Program Budget	30,821,964	34,676,983	35,311,386	37,292,312	38,734,045
Personnel					
Civilian FTEs	172.50	182.00	182.00	195.00	205.00

Services: Drainage pipeline management; field operations management; flood early warning system; homeless encampment cleanup; stormwater management.

WATERSHED PROTECTION

Planning, Monitoring, & Compliance

Enhances water quality in Austin's creeks, lakes, and aquifers by preventing and reducing pollution, mitigating flood hazards, maintaining development regulations, protecting infrastructure from erosion, improving stream health, and promoting creek use and enjoyment.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Development Review & Data Analysis	3,174,919	4,131,535	4,124,826	4,010,231	3,942,353
Environmental Policy	1,636,963	1,736,055	1,668,477	1,643,812	1,697,134
Environmental Research & Modeling	4,003,884	4,738,169	4,767,291	5,412,570	5,309,591
Watershed Compliance	3,527,000	3,692,543	3,762,018	3,680,082	3,766,029
Watershed Planning	1,323,901	1,550,539	1,555,955	1,551,134	1,587,269
Total Program Budget	13,666,667	15,848,841	15,878,567	16,297,829	16,302,376
Personnel					
Civilian FTEs	108.75	109.00	109.00	110.00	110.00

Services: Development review; data analysis; environmental policy; environmental research and modeling; watershed compliance; watershed planning.

Project Design and Delivery

Oversees the implementation of the capital improvement program portfolio for the Department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Capital Management Program	1,735,868	1,809,396	1,820,879	1,672,146	2,258,912
Project Delivery	6,392,876	6,850,581	6,864,276	6,826,738	6,879,594
Total Program Budget	8,128,743	8,659,977	8,685,155	8,498,884	9,138,506
Personnel					
Civilian FTEs	61.50	58.50	58.50	56.00	56.00

Services: Capital project management; field engineering services; flood risk reduction; stormwater treatment; stream restoration.

WATERSHED PROTECTION

Support Services

Provides administrative and managerial support to the Department.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Departmental Support Services	16,505,021	19,023,620	19,118,625	20,678,219	22,227,386
Total Program Budget	16,505,021	19,023,620	19,118,625	20,678,219	22,227,386
Personnel					
Civilian FTEs	99.75	107.25	107.25	111.75	113.75

Services: Administration and management; public information; financial management; human resources; information technology support; facility maintenance.

Transfers, Debt Service, and Other Requirements

Transfers and other departmental requirements at the fund or agency level.

Activity	2024-25 Actual	2025-26 Estimate	2025-26 Amended	2026-27 Proposed	2027-28 Planned
Other Requirements	6,265,976	6,624,764	6,624,764	7,111,641	7,281,842
Transfers	43,106,325	43,028,940	42,244,628	43,822,418	50,975,684
Total Program Budget	49,372,300	49,653,704	48,869,392	50,934,059	58,257,526

Services: City-wide information technology and administrative support; transfers for planned infrastructure projects and debt service; transfers for planned vehicle purchases; City-wide contributions to shared employee benefits.

WATERSHED PROTECTION
SIGNIFICANT CHANGES

Drainage Utility Fund

Revenue Changes	FY27 Proposed Dollars	FY28 Planned Dollars
Increase in drainage charge revenue due to increase in rates.	$9,464,574	$7,964,103

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Field Operations				
Increase in funding for contracts related to construction services and vegetation maintenance functions.		$924,650		
Increase in funding for the rental, lease, and purchase of critical heavy and specialized equipment to support asset maintenance and emergency response operations.		$750,000		
Full-year funding for eight positions in FY 2027 and ten positions in FY 2028 to address growing operational demands.	8.00	$695,241	10.00	$891,491
Increase in funding for the implementation of a Storm Drain Rehabilitation Program.		$500,000		$489,760
Full-year funding for seven in-house land management positions, offset by reductions to current creek and drainage channel maintenance contracts.	7.00	$251,842		
Reallocation of contingency funding for overtime and supplies to support other departmental priorities.		($2,293,306)		
Planning, Monitoring, & Compliance				
Increase in funding for contracts related to testing, printing, permits, rental space, and equipment maintenance.		$329,692		

Expenditure Changes by Operating Program	FY27 Proposed FTEs	FY27 Proposed Dollars	FY28 Planned FTEs	FY28 Planned Dollars
Support Services				
Full-year funding for one position to support implementation of the Rain-2-River program.	1.00	$117,826		
Full-year funding for one position to provide equity service coordination.	1.00	$104,123		
Full-year funding for two part-time positions to support education and outreach programs.	1.00	$86,509		
Full-year funding for two positions to support safety and technical training in FY 2028.			2.00	$264,558
Elimination of one information technology position as a part of City-wide review of positions that were vacant for longer than two years.	(1.00)	($130,376)		
Transfer out of one position and supporting funding to Austin Technology Services as part of the City-wide information technology centralization effort.	(1.00)	($201,085)		
Reallocation of contingency funding for supplies to support other departmental priorities.		($350,000)		
Transfers, Debt Service, and Other Requirements				
Increase in transfers to CIP to deliver infrastructure projects to address flooding, water pollution, and erosion.		$2,000,000		$6,000,000

Notes: Values represent annual incremental differences from the prior year.
City-wide cost drivers related to wages and benefits are highlighted in the Budget In Brief section of this document.

WATERSHED PROTECTION

Capital Budget by Program

Drainage	Construction and repairs to stormwater conveyance and related infrastructure.
FY26 Accomplishments	- Completed construction at SW Allandale, HillSpring/Scottsdale, E. Bouldin Creek, Zilker Pipeline Renewal, and the Little Walnut Creek Glenn Lane/Slayton Drive.
FY27 Objectives	- Complete Williamson Creek - Phase 1 - Brassiewood Dr and Creekwood Dr Bypass. - Continue study for stormwater criteria updates.

Erosion Control	Stabilizes creek banks and prevents creek erosion.
FY26 Accomplishments	- Completed construction of Barton Creek Bank Erosion Restoration, Country Club West Roy G. Guerrero Park Channel Stabilization, and Waller Creek District - Creek Delta Link (The Confluence Project).
FY27 Objectives	- Complete erosion mitigation projects at Walnut Creek Thompkins Tributary. - Begin construction of the Little Walnut Creek Jamestown Tributary project. - Bid and award activities for Walnut Creek Wells Branch Willow Bend Stream Restoration and Williamson Creek Tributary 4 Channel Stabilization.

Flood Control	Reduces flood risk to properties, roadways, and public safety.
FY26 Accomplishments	- Began construction for Little Walnut Creek-Flood Risk Reduction from Metric to Rutland and West 35th Street Water and Wastewater Pipeline Renewal.
FY27 Objectives	- Complete construction for Little Walnut Creek-Flood Risk Reduction from Metric to Rutland. - Complete Walnut Creek - McNeil Drive Low Water Crossing Improvements. - Complete Bull Creek - Old Lampasas #3 Dam Modernization.

WATERSHED PROTECTION

Information Technology	Funds the procurement, deployment, and implementation of desktop computers, servers, networks, IT security, radio and telephone systems, and software applications.
FY26 Accomplishments	- Completed major GIS and IT initiatives, including the development of a unified conveyance system dataset, LiDAR and aerial imagery updates, Maximo 9 implementation, deployment of new computer equipment, automation of key business processes, and advancement of the ATX Floods Modernization project.
FY27 Objectives	- Continue to enhance GIS and IT systems through ArcGIS Pro migration, cloud modernization, Maximo upgrades, LiDAR and aerial imagery updates, system integrations, ATX Floods website development, and implementation of enterprise content management and other technology improvements.

Land Acquisition	Includes activities related to the purchase or acquisition of land.
FY26 Accomplishments	- Completed use of 2018 bond funds to support Austin Water's Open Space acquisition of a conservation easement with the University of Texas for the Wildflower Tract.
FY27 Objectives	- No land acquisitions are currently planned.

Plans and Studies	Supports work on Citywide and departmental planning initiatives to inform and provide direction to project development.
FY26 Accomplishments	- Successful City Council adoption of the Rain to River Strategic Plan. - Completed advanced Atlas 14 floodplain studies with updated modeling and data in unstudied areas - Substantially completed a pilot study to assess localized flood risks citywide
FY27 Objectives	- Conduct public engagement to discuss the updated floodplains studies and complete all the ongoing activities. - Complete the localized flood analysis pilot study and continue project assignments to assess needs citywide.

WATERSHED PROTECTION

Vehicles and Equipment	Acquires new and replacement vehicles and equipment to support operations.
FY26 Accomplishments	- Replacement of eight units, including three light duty vehicles, two off-road equipment units, two medium duty trucks, and one outboard boat motor for the Lake Crew responsible for removing trash from Lady Bird Lake.
FY27 Objectives	- Replace and add critical vehicles and equipment to support department operations, including storm response assets and medium-duty crew vehicles. - Reduce fleet size through targeted retirements and participation in the fleet corporate share program.

Water Quality Protection	Reduces water quality pollution in creeks, lakes, rivers, and aquifers.
FY26 Accomplishments	- Completed the construction of Williamson Creek - Dick Nichols and Beckett Meadows Pond Rehabilitation projects.
FY27 Objectives	- Complete stormwater facility retrofit projects to improve runoff treatment, reduce pollutants and improve water quality at the Little Walnut Creek AARC/Rutherford project. - Advance water quality improvement projects at Tannehill, Buttermilk, Boggy Creek, and Lady Bird Lake.

WATERSHED PROTECTION

Capital Budget	Appropriation Through 2025-26	2026-27 Appropriation	Total Appropriation	Expenditures Through 2025-26	2026-27 Spending Plan	2028-31 Spending Plan
Category						
Buildings and Improvements	1,878,383	0	1,878,383	1,878,382	0	0
Drainage	126,047,442	13,172,026	139,219,468	49,430,131	22,217,389	75,813,134
Erosion Control	77,349,259	3,980,000	81,329,259	51,907,773	14,791,105	48,391,456
Flood Control	144,409,746	7,241,148	151,650,894	97,925,022	23,159,393	56,491,561
Information Technology	8,970,540	0	8,970,540	6,797,630	1,585,435	2,627,477
Land Acquisition	45,037,210	0	45,037,210	36,250,464	300,000	11,486,746
Plans and Studies	20,036,540	0	20,036,540	16,853,049	2,845,922	947,570
Vehicles and Equipment	30,107,673	2,500,000	32,607,673	29,634,990	2,500,000	10,072,684
Water Quality Protection	56,760,082	962,780	57,722,862	19,375,337	10,232,528	37,448,981
Total	**510,596,875**	**27,855,954**	**538,452,829**	**310,052,778**	**77,631,772**	**243,279,609**
Funding Source						
Current Revenue	335,808,895	27,855,954	363,664,849	177,238,211	65,921,794	213,016,177
Grants	17,811,255	0	17,811,255	15,148,226	2,135,996	527,034
Other Debt	15,860,000	0	15,860,000	40,000	3,760,000	12,060,000
Other General Obligation Bonds	29,290,528	0	29,290,528	7,770,250	4,000,000	17,520,278
Public Improvement Bonds	111,826,197	0	111,826,197	109,856,091	1,813,982	156,120
Total	**510,596,875**	**27,855,954**	**538,452,829**	**310,052,778**	**77,631,772**	**243,279,609**

Austin

Budget and Organizational Excellence