

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
DEPARTMENT:
FUND:

6/14/12
Planning & Development Review
General Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2011-2012 General Fund Budget of the Planning and Development Review Department (Ordinance No. 20110912-005) by increasing revenue by \$318,463, increasing expenditures by \$187,081 and adding 11.0 new full-time equivalent positions; amending the Fiscal Year 2011-2012 General Fund Budget of the Fire Department (Ordinance No. 20110912-005) by increasing expenditures by \$65,104 and adding 3.0 new full-time equivalent positions; and by increasing the fund balance of the FY 2011-2012 General Fund Budget Stabilization Reserve Fund (Ordinance No. 20110912-005) by \$66,278.

FINANCIAL INFORMATION:

	2011-12 Amended	This Action	2011-12 Amended
Beginning Balance	0	0	0
Revenue			
Licenses, Permits, Inspection			
Alarm Permits	2,069,000	0	2,069,000
Public Health	3,072,966	0	3,072,966
Development	3,139,085	69,701	3,208,786
Building Safety	6,418,785	248,762	6,667,547
Other Licenses/Permits	599,856	0	599,856
Total Licenses, Permit, Inspections	15,299,692	318,463	15,618,155
Total Other Revenue	538,339,551	0	538,339,551
Total Transfers In	139,210,111	0	139,210,111
Total Appropriated Funds	692,849,354	318,463	693,167,817
Expenditures			
Department Appropriations			
Planning & Development Review	21,180,575	187,081	21,367,656
Fire	131,102,226	65,104	131,167,330
All Other Departments	443,173,059	0	443,173,059
Total Department Appropriations	595,455,860	252,185	595,708,045
Total Transfers Out	60,607,846	0	60,607,846
Total Other Requirements	36,785,648	0	36,785,648
Total Requirements	692,849,354	252,185	693,101,539
Excess (Deficiency) of Total Available Over Total Requirements	0	66,278	66,278
Ending Balance	0	66,278	66,278
One-time Critical Equipment	11,096,232	0	11,096,232
General Fund	1,090,580	0	1,090,580
Transfer from Budget Stabilization Reserve	(12,186,812)	0	(12,186,812)
Transfer to Budget Stabilization Reserve	0	66,278	66,278
Adjusted Ending Balance	0	0	0
Budget Stabilization Reserve Fund	35,051,676	66,278	35,117,954
FTEs			
Planning & Development Review	314.00	11.00	325.00
Fire (non-uniformed)	127.00	3.00	130.00

FIVE-YEAR IMPACT

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	318,463	1,289,492	1,289,492	1,289,492	1,289,492
Total Personnel Costs	252,185	1,184,936	1,184,936	1,184,936	1,184,936
Total Requirements	252,185	1,277,936	1,184,936	1,184,936	1,184,936
Net Budget Impact	66,278	11,556	104,556	104,556	104,556

ANALYSIS / ADDITIONAL INFORMATION: On May 24, 2012 Council passed a resolution directing the City Manager to locate significant bottlenecks in the City's permit review process, including but not limited to the Austin Fire Department's Emergency Prevention Services, Transportation Department, Watershed Protection Department and the Planning & Development Review Department's commercial plan review process.