



# 113

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August 22, 2013

Mayor & City Council  
City of Austin  
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Re: City of Austin Building Permit Review Fees

Dear Mayor & Council:

It was June 14, of last year that the Home Builders Association (HBA) of Greater Austin appeared before you to provide interim budget testimony. The HBA opposed a rate increase for single family residential homes. You may remember, the HBA stated that we believed the profit being generated from building permit fees was already sufficient to justify the additional proposed permit review staff before you at the time (On-line Transcript Attachment 1).

Ultimately, at the hearing, the HBA withdrew its objections with the understanding that only way to get the staff necessary to maintain functionality was to see the rate increases take effect. In other words, when there is a clear need for additional staff, the HBA chose not stand in the way – even though we thought there was already adequate net revenue. That is not to say whether there is room for significant efficiency enhancements, such as online permit processing.

The City's Planning & Development Review staff justified last year's increase based on a study prepared by The PFM Group, published February 22, 2012. At that time, the Council adopted a 25% increase for all building permit fees as recommended in the study.

Before you in this budget are Planning Development Review (PDR) Department recommendations are for another 25% increase in building permit fees (Attachment 2), plus an additional, "new" \$342 building permit review fee. You may note that on a 2,000 square foot home the building permit fee today is \$206 (copy of an actual permit attached), plus a \$125 building permit processing fee that does not apply to volume homes and is being phased out. The proposed new plan review fee will increase the cost of a new building permit to a new total of \$548 or a 65% increase. With the 25% across the board increases, the total building permit will go to a total of \$599, or an 81% increase from the costs established for the current fiscal year.

Note that the study itself examined all fees comprehensively and also recommended a cap on the increase in fees of 25% per year (page 7 of study):

***PFM also recommends capping increases to fees at 25% per year in order to prevent undue strain on the City's customers.***

The HBA would point to a number of factors in assessing whether the fee is appropriate:

### Comparison to Building Inspection

On a single family home, the City of Austin must equip trained professionals who have knowledge of the codes and construction techniques with desks, computers, trucks and

the inspector is expected to be reasonably available to answer questions. We contrast the cost of this service at \$206 to a staff person who sits at a desk, never leaving the office, and without vehicles or vehicular trips. It strains logic to conclude that reviewing a permit costs sixty-six percent (66%) more than the cost of actually inspecting it.

#### The PFM Group Study

In further support of the conclusions by comparison to other tasks within PDR, one can examine the results of the PFM Study. That report included the permit processing tasks within the Building Permit as is seen in sample excerpts (Attachment 3), Labor and Cost Allocation. All of the costs, inclusive of processing were included in the fees recommended for adoption on June 14, 2012. A "new" processing fee in the amount of \$342 was never referenced – directly or indirectly as the review and processing task was included in the permit fees themselves.

#### Aggregate Revenue and/or Costs

The Aggregate Building Safety Revenue provided to the City Council reflects an increase in projected revenue for the current fiscal year of 43% from \$9.7 million to \$14 million dollars (Attachment 4). This is roughly in the range of increased building activity which for single family residential construction has increased roughly 30%. It is curious that the budget actually projects a decrease in revenue, even though there is a requested revenue increase of \$1.5 million.

Budgeted projections of changes in costs are only 11.3% more than the amended budget – significantly less than budget over budget revenue changes. Budgeted projections of changes in costs are 37% in budget over amended budget. In every respect the increased revenue exceeds the increases in costs for the upcoming fiscal year.

As the activities generate net revenue over costs (see Attachment 5 summary from Budget Presentation), then the increases should be deferred.

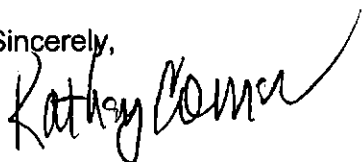
#### Accuracy of Budget Revenue Forecast

Building Permit Revenue is reported to include the additional \$1.5 million in new fees; but shows a decrease in revenue over the current year. By simply accurately projecting the 2013-14 revenue to meet or exceed current year levels; there is no need for a budget adjustment for omit the duplicative and unjustified fees.

#### Conclusion

On the surface, it does not appear that the permit fee increases provided to the HBA match the permit fee schedule in the budget. Also, the revenues already exceed the cost of service. Based on Texas case law, the independently retained professional report, and the budget as shown on-line, there should be no changes in residential construction inspection or review fees.

Sincerely,



Kathey Comer  
Executive VP



Harry Savio  
Public Policy VP

[10:15:00]

>> Good morning, mayor, my name is Harry Savio, I work for home builders. Our members build approximately 95% of the homes built in the greater Austin area. A few associations more affected by the fee increases of staff on items 7 and 8 that are on the agenda. Let me begin quickly with a positive statement. The members that I've had a chance to poll the response has been if we know that the fee increases are going to be used to cut our wait time, expedite processing and implement efficiency, we are supportive. If the increases must be tied to performance standards we would be more enthused. It is disappointing there is little or no opportunity to do any meaningful fee analysis with this proposal. For example, the cost of service study, we have only been able to see in the summary form that was in your packet. And there are some things that would cause us to have questions. I have for you a handout. If I can -- [audio difficulties] one last point. One of the things that you'll see in Austin is you have extraordinary effectiveness and efficiency on the part of the building inspection field staff. And part of that is because Austin inspectors have multiple certifications so that an inspector in Austin can go on to a job do a framing rough, electrical rough, plumbing rough-in all in one trip. It would be even better if the city would compensate accordingly with those folks who have multiple certification being appropriately rewarded and if a portion of these fees could be used for that we think that would be a good thing. If wait times would be cut interest savings alone can more than make up the costs. Going forward we much prefer to partner and be adequately informed as opposed to or having just a few days notice. And without supporting documentation that really still hasn't been provided. Again, we would really like to know the details behind that cost of service study and we think it's worth analysis because as I've shown in my handout there's already a large disparity.

[10:18:10]

>> Mayor Leffingwell: Question for you, Mr. Savio. Councilman Spelman.

>> Spelman: It looks like the city is making money off building safety between a million and two million dollars.

>> That's correct.

>> Spelman: But we're losing similar amounts on [inaudible].

>> That's correct.

>> Spelman: When you add the two together basically [inaudible].

>> The problem is, Councilman Spelman, there are different people who would take out a building permit as opposed to someone who would take out a development review permit. And it may even skew the management decisions that are made relative to land development and land development issues. And I say this knowing that my members also do land development. And some builders do both. For example, my remodeling contractors don't. And so this introduces a disparity or accentuates a disparity. I'm not saying don't hire staff. What we're saying is if this is what it takes to get those staff hired, because anyone who -- I can't imagine a city council hasn't gotten an earful from someone trying to get a permit. I don't mean just by members but homeowners. And so if this is what it takes to get it done, then we're supportive. But again on a go forward basis, but we're asking the budget office or whoever comes up with it to not just take the easy step which is let's do a 25% across the board increase, to go back to the actual cost of service, but I would guess that it would say building permits, you are charging more than what you should. And on the land development side, you may ought to need to charge more. Now, again, what my industry would say is maybe you are doing too much on the land development side. Maybe you need to give more and that gets into a very long discussion on efficiency. But we think there is much that can be done in terms of efficiency. We would like to be partners and acting and helping and engaging because on the building inspectors I think there are things that really need to be done to better recognize what those guys do. Again, I scream at the building inspectors all the time. That's part of my job. But on the good side, I mean there are things that

they do that are not done in any other city in the state. And again, that's just some issues in the cost of services.

>> Spelman: Sometimes that's a good thing.

>> It is.

>> Spelman: So the general message of this, it looks like there may be some subsidy by horizontal developers -- by vertical developers. Horizontal developers are getting by with less -- [10:21:01]

>> that's correct.

>> Spelman: And vertical directors which most of your members are paying most of your members on paying [inaudible].

>> And this accentuates that and makes it worse. And so I guess what I'm trying to do is lay the ground work that next budget cycle when I come up here and say we need more inspectors or people in the permit intake section, that needs to be weighed against the fact you could have paid for those guys right now with the excess revenues that division is generating.

>> Cole: Mayor, I have a couple of questions.

>> Mayor Leffingwell: Mayor pro tem cole cole savio, I carried this item that is now being reflected in staff's hard work so I want to make doubly sure that in light of the earful that I have been receiving for several years from the real estate community and their desire to speed things up and also contribute to that process with the city that i understand fully what the concern is still and how we can rectify it. So when you talk about the of service study that you have not seen, what would you expect to be in there that you haven't seen?

>> My understanding, and I've gotten a verbal briefing on the cost of service because I thought this was a -- I thought the fee increases were going to be done in conjunction with the budget cycle. I wasn't planning on sending in a freedom of information request, but my understanding of what the cost of service study would do and the cost of service study I have seen in the past, I know they have interviewed staff and say how much time do you spend and they take the total departmental cost and allocate those on each kind of -- or each grouping of inspection activities. So in my group, for example, residential inspections and commercial inspections, and then determine how much -- and in your summary on page 3 of the supporting documentation, it says approximately 57% of the fees are currently spent below the cost of service fee and 43% are set above the cost of service. And so I guess what I'm trying to say, please don't take what I'm saying today is we are opposed. I signed up for, I'm speaking for. They need the staff. If anything I said would result in a delay in hiring that staff, I take it all back.

>> Cole: Okay. Good move.

>> But what we're saying is is, you know, this -- there are problems, there is issues in taking this wholesale willy-nilly kind of approach to raising fees and it shouldn't be done and it was recommended by your consultant. So perhaps in the next fiscal year or perhaps a year from now, but as time goes by, we would like to as proactive supporters, we've gone to the city of georgetown, oftentimes you will see me standing in front of city council saying please raise our fee, but use that money to go hire staff. And our industry recognizes that you got to have good trained professional staff and you have to have them on board doing things. Probably the best example of a real challenge is in what I'm going to call the McMANSION ORDINANCE. I forget the all name for it. But that was something that introduced a huge workload, but there was not a separate fee associated with that. We were told at the time by a councilmember no longer here that if need be that we would go hire an architect to review those plans, and yet that has been a huge topic in the flow of work -- stoppage in the flow of work. There are a lot of things that could be done. I know I'm taking way too long to say --

[10:25:08]

>> Cole: Let me just ask you to work with us and some of the other stakeholders that were involved and professional staff and make sure that going forward this big step that we are making that you support and others support, that it actually yields enough of the result that we

are anticipating.

>> Thank you.

>> Mayor Leffingwell: Thank you. Next speaker is Robert Vasquez. Robert Vasquez. Ti know. Robert is not here. Stewart Hurst.

>> I apologize for my tardiness, Mayor and Council. Stewart Hurst and like most in Austin I rent as a consultant who deals with plan review and inspection regularly and as a former city employee who worked and performed services more responsibly without a fee increase, I'm here to support increasing staff as recommended to you today but not to increase building permit fees to do so. If you pass these fee increases today, will you raise building permit fees beyond the services you intend to provide and provide currently a subsidized review activities and site inspections where the fees you charge do not and have not historically covered your service levels. The case law I reviewed is one of your long-time employees 30 years suggests that anyone who would challenge these fees would prevail in court and you would eventually either have to reduce fees or increase staff to higher levels. This is apparently a risk your consultant has not considered and why is this happening. You are making a decision based on decision not available and reviewed by the public. You've been told our building permit fees are lower than other cities and that's true because fees are based on cost of inspection rather than dollar valuation for new construction. It doesn't cost more to inspect a metal roof that costs three times as much as a shingle roof. It's all the same inspection. For more than 30 years Austin has based its building permit fees on the size of the building and its use. Houses are more complex than warehouses. If your consultant had talked to stakeholders who understand this, you would not have received bogus information and inappropriate recommendation on building permit fees. You've been told the fees have not been raised since 1993 and this is only partially true. The fees you used to charge in 1993 have not been raised, but new fees have been added. And believe me they are not waived. We now pay a \$350 monthly fee for a temporary certificate of occupancy for the privilege of enhancing nonlife safety elements for projects such as delaying landscaping during the hottest months of the year or completing or enhancing our green building elements. We have to hire third party inspectors to check our building for energy performance when this used to help us get a four star energy rating. The public was told when you passed commercial design ORDINANCE in the McMansion ordinance there was no staff that needed to be added. The backup for these items is still on your website but more complex regulations require more time to review and inspect, result in more failed retests soon as inspections and you never budgeted for this in the past. Actually smaller houses produce less fee revenue and less property tax over time. So if staff had been accurate, you would have been told that your general fund revenue would decline and your costs of review and inspection would increase. Please [inaudible] this when you adopt the budget this fall. I know the train has left the station and my words won't result in any change in what you are planning to do but you have a chance to get it right in September.

[10:29:10]

>> Mayor Leffingwell: I'll entertain a motion to approve. Councilman Spelman.

>> Spelman: Mayor, I'll second, but I do have a question of staff.

>> Mayor Leffingwell: Is there a motion? Mayor pro tem made the motion to approve. Seconded by councilmember Spelman.

>> Spelman: I have a question of staff. Is there someone who can address the comments?

>> Greg Guernsey, planning and redevelopment department.

>> Spelman: The 11 new full-time positions are going to be mostly inspectors, mostly plan reviewers, what section?

>> They will be within two departments. It will be Austin Fire Department and the Planning and Development and Review Department. Three of those positions would deal with commercial plan review. These would be the people that would view the plans, anything from a three-unit apartment to 300-unit apartment, hospitals, schools, manufacturing facilities. Basically most all the commercial development that you would see. Two of the positions would be in residential plan review. That would be looking at one and two-family dwellings, basically duplexes and

single-family homes. Three would be inspectors that would -- building, electrical, plumbing. Electric actually does inspections both for residential and the commercial plan review side of this. And their accompanying vehicles would be included. Another person would be in our development assistance center. They are the first place where a property owner or a tenant or somebody comes to the city or even a neighborhood would like to find out about development that may be occurring on or near their properties or how to develop their properties. Two other positions would actually be assistants with support with my department so as changes are made to the code that we can make our response back to the development community or someone filing for an application more transparent so they can see their applications being processed. The three positions in the fire department directly relate to review of plans both site plans and commercial building plans for review. And together these 14 positions would enable us hopefully to make our measure, our performance measure that is dictated by our budgeting system, and right now we're not making that.

>> Spelman: Let me simplify that. If based on harry savio

[inaudible] operation is two pieces, basically inspection and basically development. And it looks like you are adding three inspectors and five, six -- six people in development review, two i.t. People [inaudible] providing services for the entire department.

[10:32:09]

[Inaudible].

>> Most of these positions would address the vertical construction more than horizontal. The development assistance center would address both vertical and horizontal as it comes in. And some of the fire also looks at site plan which is more horizontal than vertical. Most of those positions would be just the vertical though.

>> Spelman: How would you address -- if our rates are based primarily on cost of service, and how is it that

[inaudible] that our horizontal developers are being subsidized by the [inaudible]?

>> I think that has to do with most of the permit fees coming in are actually the building permit fees. Subdivision fees which were not reviewed as part of the study. Site plan fees do contribute but the majority with the building permits so savio is correct this that regard. In our analysis of this and working with our consultant, our goal is to be the cost of service. One thing that's really not spoken here is that when we get out to year 3, we will do another analysis because one of the foremost recommendations of the consultant in working this is actually to establish a fee policy and that's why the majority of the fees have not been analyzed in the last 19 years

[inaudible]

>> Spelman: I'm sorry, what is the primary reason we haven't for 19 years?

>> We don't really have a fee study or a fee policy within the department. So going forward we now are establishing that we're going to look at these about every three years. There's second half of our fee study that we would look at those subdivision related items, those subdivision fees and inspections. That would be the next part that we'll be looking at next year. I've also indicated to savio on behalf of the home builders and also the real estate council and remodeling, we'll get back with them in nine, ten months so they can look at my performance measures and have basically a discussion about how far we've come since this date. And also that I will not be asking for any fee increases or these re duncan positions too these positions in the upcoming budget that you will see later.

>> Spelman: You were talking about in year 3 plans, so actually you have at least a three-year plan for [inaudible] necessary in order to [inaudible].

>> That's right. We would come back and do another analysis of our fees. The positions that you see today are not calculated into our cost of service and so that will make a difference when we go back out.

>> Spelman: So going forward we should expect to see in the [inaudible] subsidy of horizontal by vertical could be

[inaudible] based on real cost of service.

>> Based on our fee study we'll probably do next year because we'll be looking at the more horizontal development, subdivisions

[10:35:09]

[inaudible]. And this the long run our goal is to do the cost of that service. That is our goal.

>> Spelman: Is the cost of service study going to be made public? Is there a reason why?

>> No, there isn't a reason why. We have just concluded earlier, last month the findings of that study and we shared some of that with you in executive summary. I've already told some of the agencies that I've met with that we're going to share the complete study so they will see that and it will be totally transparent. I'll also share that with mr. hurst.

>> Spelman: hurst and mr. savio and the others. This is going to be something we're going to be working on [inaudible] that would be a very good idea.

>> Thank you.

>> Spelman: Maybe put it up on the website and take a look at it.

>> Yes, we can do that. I can have that probably up by next week.

>> Spelman: That would be great. Last question for me at least. I'm presuming that you have -- well, you tell me, you have bench marks available that actually demonstrate if these 11 positions or these positions do what you expect them to do [inaudible] that you can show how much that did improve as a result of these 14 [inaudible].

>> It will take a little time but yes, we can make that information to these associations. There is a lag time between the time I hire, train and get them on board. I will say to address some of the bottle neck issues, I'm keeping the temporary staff that I've hired and allowing for overtime until the end of this fiscal year to assist in getting the applications through. With your approval of this item, then I will go forward and hire these positions as well so I can basically get the training element. There's a possibility some of the people that we've already employed may also be applying for those same positions. I would [inaudible].

>> Spelman: At one point, and I lost track and maybe you are actually sending this to us, but at one point I knew that your department had a quarterly report. It might have been a monthly report talking about

[inaudible] things like that. How long it actually took. Is that something you guys kept up with, you are still doing?

>> We still have those reports. We also have a development trends report that we post online and we'll continue to post those.

>> Spelman: So that monthly performance measure report is a monthly report?

>> Actually I don't know the frequency that comes out, but we can certainly get that information.

>> Spelman: So that would be a great thing.

[10:38:02]

>> Mayor Leffingwell: Okay, we now have one more speaker who has recently signed up. And council, you may notices that all these speakers are speaking on items 7 and 8. If these speakers had signed 45, this item would have been pulled off the consent agenda, but the consent agenda is set at 9:45. We'll still let you speak, but it remains on the consent agenda if you signed up after 9:45. You have three minutes.

>> Thank you, mayor. I don't have prepared remarks but I would like to share with council, I had an open permit for single-family residence in 2008 when McMansion was implemented. That open permit and the change in policy that came from McMansion regarding expired permits cost me two and a half years of my life trying to extricate myself from the city of austin planning and development review department. It was horrible. You can probably see on my face here. Leon barbara, the -- our chief building official, i asked him why the people with their development permits, a change in policy, why they didn't notify people at the time of the change in policy. He said because we couldn't handle the workload. It went through successive rounds. I eventually had to pay for new permit fees. It was one of the most stressful events in my life. So you know, I support additional resources in this department, but I also ask that you examine the operations

there and how well that department is run and how they handle their work flow. Thank you very much.

>> Mayor Leffingwell: Thank you. I will say that this whole issue of permitting and development review has become a major problem. I'm committed to doing everything I can to try to correct [inaudible]. Significant hardship [inaudible]. So with that there's a motion on the table and a second. All in favor of approving the consent agenda say aye. Opposed say no. It passes on a vote of 7-0.



## Planning and Development Review Summary FY 2014 Increase in Fee Revenue

## Residential Plan Review

		FY13 Fee Rate	FY14 Fee Rate	Basis	Number of Units	Net FY14 Revenue
Volume Builder Submittal Fee	New Fee		\$4,141	per submittal	25	\$ 103,525.00
Combined Plan Review Fee	New Fee		\$342	per initial review	2,496	\$ 853,529.40
Initial Residential Review Fee	Eliminate	\$125	\$0	per initial review	2,496	\$ (311,962.50)
Consultation Fee	New Fee		\$67	per hour	832	\$ 55,744.00
Combined Plan Review Fee Update	New Fee		\$342	per submittal	334	\$ 114,285.12
Express Review (Fee calculated at \$17, limited to 25% increase of existing \$4 fee)	Existing Fee	\$4	\$5	per permit	2,284	\$ 2,284.00
Amnesty Certificate of Occupancy	New Fee		\$215	per certificate	26	\$ 5,590.00
Combined Plan Revision Fee Minor	New Fee		\$41	per submittal	250	\$ 10,250.00
Combined Plan Revision Fee Major	New Fee		\$342	per submittal	50	\$ 17,100.00
<b>TOTAL</b>						<b>\$ 850,345.02</b>

## Commercial Plan Review

		FY14 Fee Rate	Basis	Number of Units	
Subsequent Plan Update Fee	New Fee	4% of initial review fee	per discipline review	6,075	\$ 393,591.93
Subsequent Plan Revision Fee	New Fee	4% of initial review fee	per discipline review	351	\$ 22,740.87
Quick Turnaround Fee	New Fee	\$47	per submittal	836	\$ 39,292.00
<b>TOTAL</b>					<b>\$ 455,624.80</b>

## REVENUE SUBTOTAL FROM NEW FEES

\$ 1,305,969.82

## Incremental Revenue from '25% Annual Fee Increases from 2012 Fee Study

\$1,208,365.30

	Additional Revenue	Incremental revenue increase for eliminated fee	Net Additional Revenue
FY2014 Incremental increase over FY 2013	\$1,285,732.00	\$ (77,366.70)	\$ 1,208,365.30
FY2015 Incremental increase over FY 2014	\$ 592,840.00	\$ (49,914.00)	\$ 542,926.00
FY2016 Incremental increase over FY 2015	\$ 492,770.00	\$ -	\$ 492,770.00
FY2017 Incremental increase over FY 2016	\$ 453,009.00	\$ -	\$ 453,009.00

## GRAND TOTAL INCREASE IN FY 2014 REVENUE

\$ 2,514,335.12

## Attachment 3

Fee Title/Employee Title	Time
Inspector C	109.44%
Accounting Technician	1.46%
Building Permit Fee Residential, Renovation/Remodel VAL 6,000 - 10,000	
Inspector C	56.53%
Accounting Technician	0.75%
Building Permit Fee Residential, Renovation/Remodel VAL 10,001-20,000	
Inspector C	50.66%
Accounting Technician	0.67%
Building Permit Fee Residential, Renovation/Remodel VAL 20,001-25,000	
Inspector C	10.56%
Accounting Technician	0.14%
Building Permit Fee Residential, Renovation/Remodel VAL 25,001-30,000	
Inspector C	8.13%
Accounting Technician	0.11%
Building Permit Fee Residential, Renovation/Remodel VAL 30,001-35,000	
Inspector C	5.78%
Accounting Technician	0.08%
Building Permit Fee Residential, Renovation/Remodel VAL 35,001-40,000	
Inspector C	5.06%
Accounting Technician	0.07%
Building Permit Fee Residential, Renovation/Remodel VAL 40,001-45,000	
Inspector C	3.43%
Accounting Technician	0.05%
Building Permit Fee Residential, Renovation/Remodel VAL 45,001-50,000	
Inspector C	4.24%
Accounting Technician	0.06%
Building Permit Fee Residential, Renovation/Remodel VAL 50,001+	
Inspector C	20.86%
Accounting Technician	0.28%
Building Permit Fee Residential Renovation/Remodel Boat Docks VAL 0-500	
Inspector C	0.42%
Accounting Technician	0.00%
Building Permit Fee Residential, New Construction SQ FT 0-500	
Inspector C	117.61%
Accounting Technician	1.34%
Building Permit Fee Residential, New Construction SQ FT 501-1,000	
Inspector C	57.38%
Accounting Technician	0.65%
Building Permit Fee Residential, New Construction SQ FT 1,001-1,250	
Inspector C	9.51%
Accounting Technician	0.11%
Building Permit Fee Residential, New Construction SQ FT 1,251-1,500	
Inspector C	9.93%
Accounting Technician	0.11%
Building Permit Fee Residential, New Construction SQ FT 1,501-1,750	
Inspector C	11.52%
Accounting Technician	0.13%
Building Permit Fee Residential, New Construction SQ FT 1,751-2,000	
Inspector C	18.17%
Accounting Technician	0.21%
Building Permit Fee Residential, New Construction SQ FT 2,001-2,250	

Fee Title/Employee Title	% of Time
Inspector C	23.25%
Accounting Technician	0.26%
Building Permit Fee Residential, New Construction SQ FT 2,251-2,500	
Inspector C	23.58%
Accounting Technician	0.27%
Building Permit Fee Residential, New Construction SQ FT 2,501-3,000	
Inspector C	22.82%
Accounting Technician	0.26%
Building Permit Fee Residential, New Construction SQ FT 3,001-3,500	
Inspector C	14.79%
Accounting Technician	0.17%
Building Permit Fee Residential, New Construction SQ FT 3,501-4,000	
Inspector C	11.83%
Accounting Technician	0.13%
Building Permit Fee Residential, New Construction SQ FT 4,001-4,999	
Inspector C	9.19%
Accounting Technician	0.10%
Building Permit Fee Residential, New Construction SQ FT 5,000+	
Inspector C	10.67%
Accounting Technician	0.12%
Building Permit Fee Residential New Construction Boat Docks	
Inspector C	1.59%
Accounting Technician	0.02%
Building Permit Fee Shell 0-500	
Inspector C	0.02%
Inspector A	0.01%
Accounting Technician	0.00%
Cashier	0.00%
Building Permit Fee Shell 1,001-1,500	
Inspector C	0.05%
Inspector A	0.01%
Accounting Technician	0.00%
Cashier	0.00%
Building Permit Fee Shell 2,001-2,500	
Inspector C	0.05%
Inspector A	0.01%
Accounting Technician	0.00%
Cashier	0.00%
Building Permit Fee Shell 4,001-4,500	
Inspector C	0.02%
Inspector A	0.01%
Accounting Technician	0.00%
Cashier	0.00%
Building Permit Fee Shell 4,501-5,000	
Inspector C	0.05%
Inspector A	0.01%
Accounting Technician	0.00%
Cashier	0.00%
Building Permit Fee Shell 5,001-8,000	
Inspector C	0.12%
Inspector A	0.03%

**City of Austin**  
**Revenue by Fund / Dept for Budget Prep**  
**Fund: 1000 / Dept: 6800 - Phase 4, Final Proposed**

RVSC	Revenue Name	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 C/YE	FY 2014 Proposed	Variance Amended FY2013 Budget to Proposed FY2014	Percent Variance 2013 - 2014
4265	Site plan commercial exemption	59,480.00	78,885.24	59,812.00	79,812.00	67,228.00	7,417.00	12.40%
4266	Site plan corrections	185,481.25	182,801.00	159,248.00	200,248.00	188,876.00	9,430.00	5.92%
4271	Site inspection fee	4,175.00	7,708.00	3,274.00	8,274.00	6,970.00	3,688.00	112.89%
4488	Taps & connections	235,083.00	344,091.00	248,651.00	0.00	0.00	-249,651.00	-100.00%
<b>Total Level 3: 40DA - Development Fees</b>		<b>3,293,588.48</b>	<b>3,828,300.99</b>	<b>3,501,042.00</b>	<b>4,031,091.00</b>	<b>3,428,225.00</b>	<b>-72,817.00</b>	<b>-2.08%</b>
<b>Total Level 2: 40D0 - Development Fees</b>		<b>3,293,588.48</b>	<b>3,828,300.99</b>	<b>3,501,042.00</b>	<b>4,031,091.00</b>	<b>3,428,225.00</b>	<b>-72,817.00</b>	<b>-2.08%</b>
4026	New escrow account fee	11,275.00	10,780.00	10,548.00	10,548.00	10,432.00	-118.00	-1.10%
4027	Escrow service charge	65,724.25	66,906.08	56,915.00	71,915.00	71,125.00	14,210.00	24.97%
4028	State lic reg & bond review	10,340.00	13,080.00	9,981.00	34,981.00	34,577.00	24,816.00	247.12%
4029	After hours inspections	80,839.00	83,209.00	42,658.00	72,658.00	71,880.00	29,202.00	68.46%
4038	Reinspection fee	3,981.25	3,420.15	8,817.00	1,398.00	1,381.00	-5,238.00	-79.13%
4039	Reinspection fee	308,604.75	370,193.90	317,440.00	437,440.00	432,837.00	115,197.00	38.28%
4051	Indus. Plant insp. Permits	42,786.30	78,895.33	50,572.00	50,572.00	50,017.00	-555.00	-1.10%
4053	Building Permits	6,564.00	14,169.00	12,327.00	8,000.00	14,000.00	1,873.00	13.57%
4053	Building Permits	3,084,188.37	4,589,384.04	4,021,061.00	5,217,388.00	5,160,100.00	1,139,039.00	28.33%
4054	Electrical Permits	1,245,085.00	1,692,708.47	1,170,843.00	2,078,843.00	2,058,017.00	685,174.00	75.80%
4058	Plumbers Permits	881,894.50	1,275,219.56	881,698.00	1,481,888.00	1,485,429.00	583,731.00	66.21%
4060	Sign Permits	78,012.39	91,073.27	68,852.00	82,852.00	91,832.00	21,980.00	31.47%
4061	Mechanical Permits	840,389.50	1,088,135.50	884,780.00	1,252,429.00	1,238,877.00	353,897.00	40.00%
4066	Carnival Permits	75.00	75.00	75.00	75.00	74.00	-1.00	-1.33%
4068	Sound Permits	11,603.00	14,393.00	7,005.00	14,005.00	13,851.00	6,848.00	97.73%
4077	Temp Cert Of Occupancy	559,825.00	583,180.00	412,585.00	782,585.00	754,212.00	341,827.00	82.80%
4078	Sign License	11,220.00	10,650.00	10,583.00	10,583.00	10,447.00	-118.00	-1.10%
4153	Bldg permit plan checking fee	1,556,080.83	2,043,651.98	1,782,422.00	2,420,309.00	2,393,733.00	811,311.00	34.30%
4153	Bldg permit plan checking fee	12,645.00	18,956.11	16,296.00	41,296.00	35,000.00	18,704.00	114.78%
<b>Total Level 3: 40EA - Building Safety</b>		<b>8,780,891.14</b>	<b>12,006,090.37</b>	<b>9,764,218.00</b>	<b>14,059,533.00</b>	<b>13,905,401.00</b>	<b>4,141,183.00</b>	<b>42.41%</b>
<b>Total Level 2: 40E0 - Building Safety</b>		<b>8,780,891.14</b>	<b>12,006,090.37</b>	<b>9,764,218.00</b>	<b>14,059,533.00</b>	<b>13,905,401.00</b>	<b>4,141,183.00</b>	<b>42.41%</b>
4062	Barricade Permits	374.42	0.00	0.00	0.00	0.00	0.00	0.00%
4502	Street closure fee	1,348.00	1,122.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Level 3: 40ZZ - Other Licenses/Permits</b>		<b>1,723.42</b>	<b>1,122.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

	2010-11 Actual	2011-12 Actual	2012-13 Amended	201-13 Estimated	2013-14 Proposed
Building Inspection	4,152,833	4,384,330	4,989,759	5,095,259	5,814,104
Commercial Plan Review	1,226,468	1,383,552	1,657,833	1,638,835	1,692,604
Permit Center	640,691	737,279	858,310	844,197	907,332
Residential Review	996,859	1,048,592	1,580,088	1,463,222	1,518,287
Subtotal Building Inspection	7,016,851	7,553,753	9,085,990	9,041,513	9,932,327
% of Support Services	1,020,171	918,311	1,369,779	1,424,917	1,703,323
Total Building Inspection Costs	8,037,022	8,472,064	10,455,769	10,466,430	11,635,650
Support Services	2,847,813	2,639,162	3,798,945	3,954,861	4,763,371
Department Total	19,587,585	21,708,960	25,199,080	25,094,745	27,775,917
Total Bulding Inspection Revenue	8,780,891	12,006,090	9,764,218	14,059,533	13,905,401
Net Revenue over Cost	743,869	3,534,026	(691,551)	3,593,103	2,269,751