

## Late Backup

# \* Significant Budget Changes

DEVELOPMENT SERVICES (IN MILLIONS)

Description	Original	Less:	Adjusted
		51 FTE's and Related Costs	
<b>FY 2017 Budget</b>	<b>\$37.5 M</b>		<b>\$37.5 M</b>
Transfer in of Watershed Protection Department environmental review and inspection services	\$5.7 M		\$5.7 M
City Cost Drivers (wages, benefits, etc.)	\$0.8 M		\$0.8 M
Staffing Enhancements and Related Office Space/Equipment	\$7.3 M	<\$3.8 M>	\$3.5 M
One-Time Costs (vehicles, computers, furnishings)	\$2.2 M	<\$0.7 M>	\$1.5 M
Annualization of FY 2017 Costs	\$1.5 M		\$1.5 M
Other Departmental Cost Drivers	\$3.4 M	<\$0.4 M>**	\$3.0 M
<b>FY 2018 Budget</b>	<b>\$58.4 M</b>	<b>&lt;\$4.9 M&gt;</b>	<b>\$53.5 M</b>
<b>FY 2018 Revenue</b>	<b>\$53.2 M</b>		<b>\$48.9 M</b>
<b>Net General Fund FY 2018 Cost</b>	<b>\$5.2 M *</b>		<b>\$4.6 M *</b>

\* The Net General Fund FY 2018 Cost is due primarily to non-recoverable expenses from fee waivers, telecom permitting, and the Urban Forestry Program

\*\* \$0.4 million reduction due to parking validation budget elimination



# Development Services Department

## *FY18 Expenses Not Recovered By Fees*

	Proposed Budget	Without 51 new FTEs and related costs	Change
Google Fiber priority processing	\$0.7M	\$0.7M	-
Urban Forestry Program	\$0.9M	\$0.9M	-
Fee Waivers (assumes elimination of \$0.6M in "Smart Growth" fee waivers currently pending before Council)	\$1.9M	\$1.9M	-
Effect of allocating one-time capital expenditures over the useful life of the asset	\$1.7M	\$1.1M	(\$0.6M)
<b>TOTAL GENERAL FUND IMPACT</b>	<b>\$5.2M</b>	<b>\$4.6M</b>	<b>(\$0.6M)</b>

# FY18 Major Rates and Fees

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*Reflects Updated Austin Energy Power Supply Adjustment*

	2017 Monthly Rate	2018 Projected Rate	Monthly Dollar Change	Typical ratepayer defined as:
<b>Austin Energy</b>	\$88.81	\$90.76	\$1.95	<i>Residential customer usage of 895 Kwh</i>
<b>Austin Water</b>	\$83.19	\$83.19	\$0.00	<i>Residential customer usage of 5,800 gallons of water and 4,000 gallons of wastewater</i>
<b>Austin Resource Recovery</b>	\$24.30	\$25.15	\$0.85	<i>Residential customer with a 64-gallon cart</i>
<b>Clean Community Fee</b>	\$8.05	\$8.95	\$0.90	<i>Per single-family home</i>
<b>Transportation User Fee</b>	\$11.52	\$11.52	\$0.00	<i>Per single-family home</i>
<b>Drainage Utility Fee</b>	\$11.80	\$11.80	\$0.00	<i>Residential customer with 3,100 sq. ft./37% of impervious cover</i>
<b>Property Tax Bill</b>	\$94.41	\$104.25	\$9.84	<i>FY18 median non-senior assessed value of \$305,510</i>
<b>Total</b>	<b>\$322.08</b>	<b>\$335.62</b>	<b>\$13.54</b>	<b><i>Combined increase of 4.2%</i></b>