

Late Backup

* Significant Budget Changes

DEVELOPMENT SERVICES (IN MILLIONS)

Description	Original	Less: 51 FTE's and Related Costs	Adjusted
FY 2017 Budget	\$37.5 M		\$37.5 M
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
FY 2018 Budget	\$58.4 M	<\$4.9 M>	\$53.5 M
FY 2018 Revenue	\$53.2 M		\$48.9 M
Net General Fund FY 2018 Cost	\$5.2 M *		\$4.6 M *

* 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)
TOTAL GENERAL FUND IMPACT	\$5.2M	\$4.6M	(\$0.6M)

FY18 Major Rates and Fees

Reflects Updated Austin Energy Power Supply Adjustment

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