



FINANCIAL FORECAST

FISCAL YEARS 2017-2021



June 22, 2016 | City of Austin, Texas

Austin Code

FY 2016 Total Requirements \$20.1 million; 117 FTEs

- Provides enforcement for City's Code, licensing, registration
- Austin Code is financially stable with limited volatility in its revenue stream and annual operating requirements
- Key forecast assumptions
 - Assessing staffing needs to address growing workload for case investigations and enforcement programs
(Short Term Rental, Repeat Offender, Room & Board)
- System-wide increase in Clean Community Fee projected at \$0.85 for FY 2017 and an average 1-2% annually from FY 2018-2021

Clean Community Fee

- Supports programs and services in the Austin Code and Austin Resource Recovery departments (current fee is \$7.65)
- Provides funding for litter and nuisance abatement, street cleaning, household hazardous waste disposal, and the implementation and enforcement of the universal recycling ordinance

**Clean Community Fee
(Austin Code Department Residential)**

