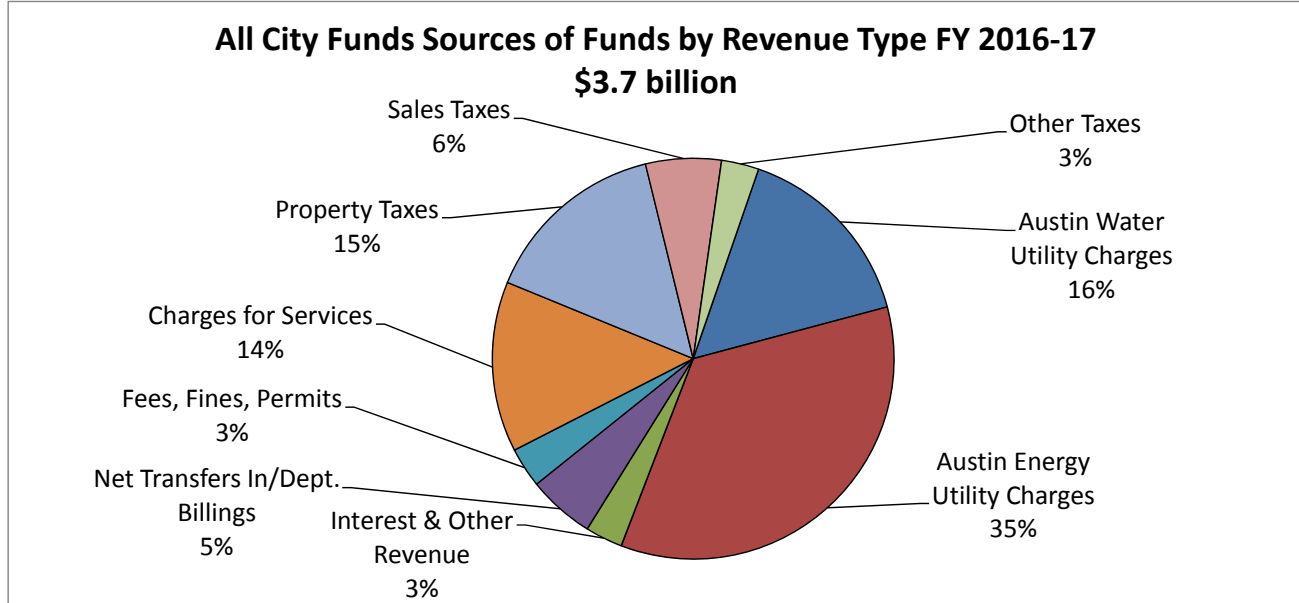


The chart below shows the percentage of each major revenue source for the City as a whole.



A brief summary of fee changes and the estimated impact of rate changes on the “typical” resident is shown below. Lower base rates and fuel charges in Austin Energy are offset by growth in regulatory and transmission charges to cover AE’s share of managing and maintaining the grid and building out the Texas transmission system to allow greater access to wind resources in West Texas. Austin residents’ water usage is leveling out after years of decline and Austin Water’s system-wide rate increase will drop to 3%. The Transportation User Fee is increasing by 18% to address area mobility issues. In total, the combined basket of services provided by the City of Austin—from policing and emergency response to delivering electricity and water, from preserving the public health to maintaining our parks—costs the “typical” family about \$324 per month, or about 4.8% of the median family income for the region. In light of consistent feedback from our residents as to the high-quality of our services and equally consistent requests for their expansion, this figure is relatively modest. While we can never become cavalier about the impact of these taxes and fees, and we must be especially sensitive to their rate of change with respect to the income of those who pay them, this table suggests that our approach of making targeted investments aimed at proactively boosting equity and affordability for the most underserved members of community has not made Austin unaffordable for its more fortunate residents.

Major Monthly Rate and Fee Changes on a “Typical” Residential Rate Payer

	FY 2015-16 Monthly Rate	FY 2016-17 Proposed Rate	Monthly Dollar Change	<i>Typical Rate Payer Defined as:</i>
Austin Energy	\$89.31	\$91.05	\$1.74	<i>Residential customer usage of 895 Kwh.</i>
Austin Water	\$80.24	\$83.19	\$2.95	<i>Residential customer usage of 5,800 gallons of water and 4,000 gallons of wastewater</i>
Austin Resource Recovery	\$23.30	\$24.30	\$1.00	<i>Residential customer using a 64-gallon cart</i>
Clean Community Fee	\$7.65	\$8.05	\$0.40	<i>Per single-family home</i>
Transportation User Fee	\$9.77	\$11.52	\$1.75	<i>Per single-family home</i>
Drainage User Fee	\$10.82	\$11.80	\$0.98	<i>Residential customer with 3,100 sq. ft./37% of impervious cover</i>
Property Tax Bill	\$90.60	\$94.26	\$3.66	<i>FY17 median non-senior homestead assessed value of \$278,741</i>
Total Monthly Impact	\$311.69	\$324.17	\$12.48	<i>Combined projected increase of 4.0%</i>