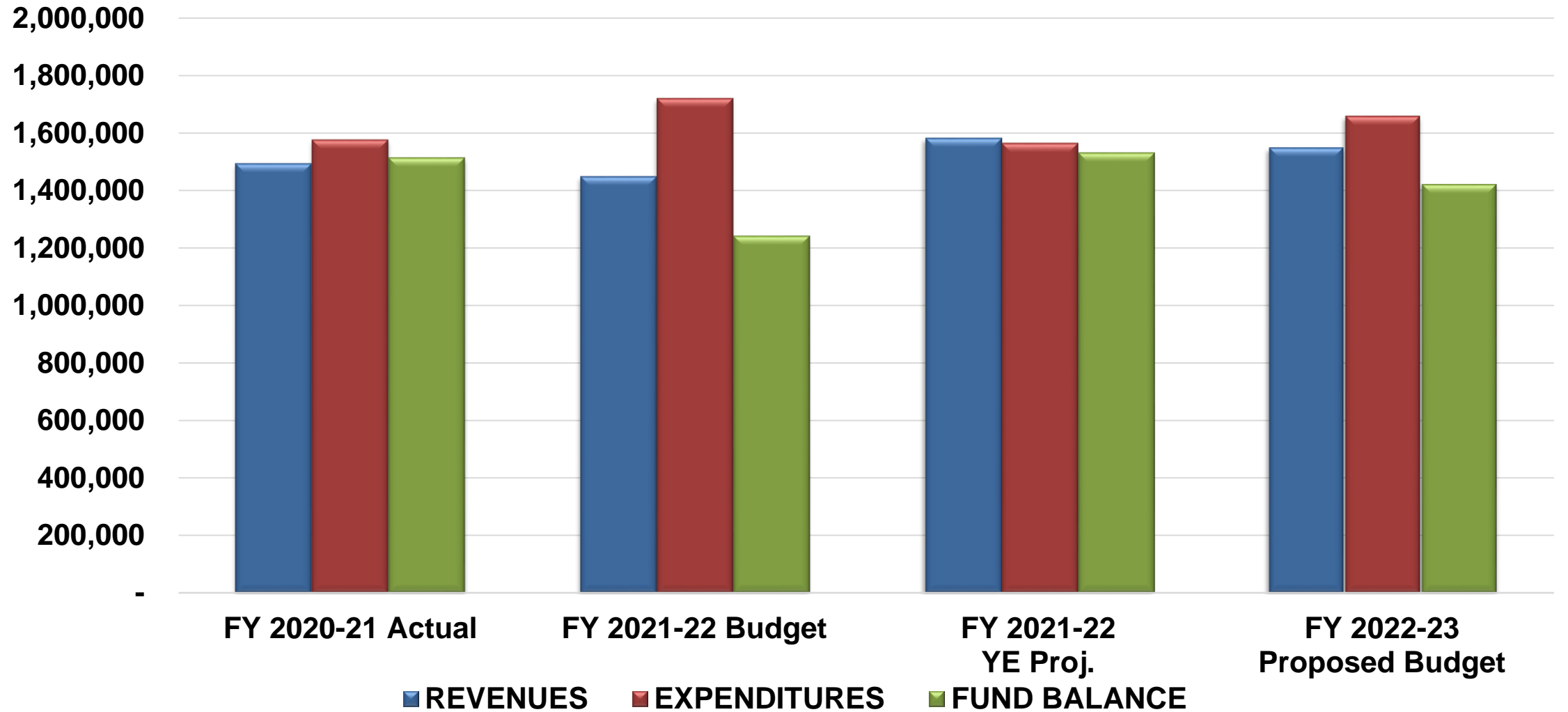


Item D-3

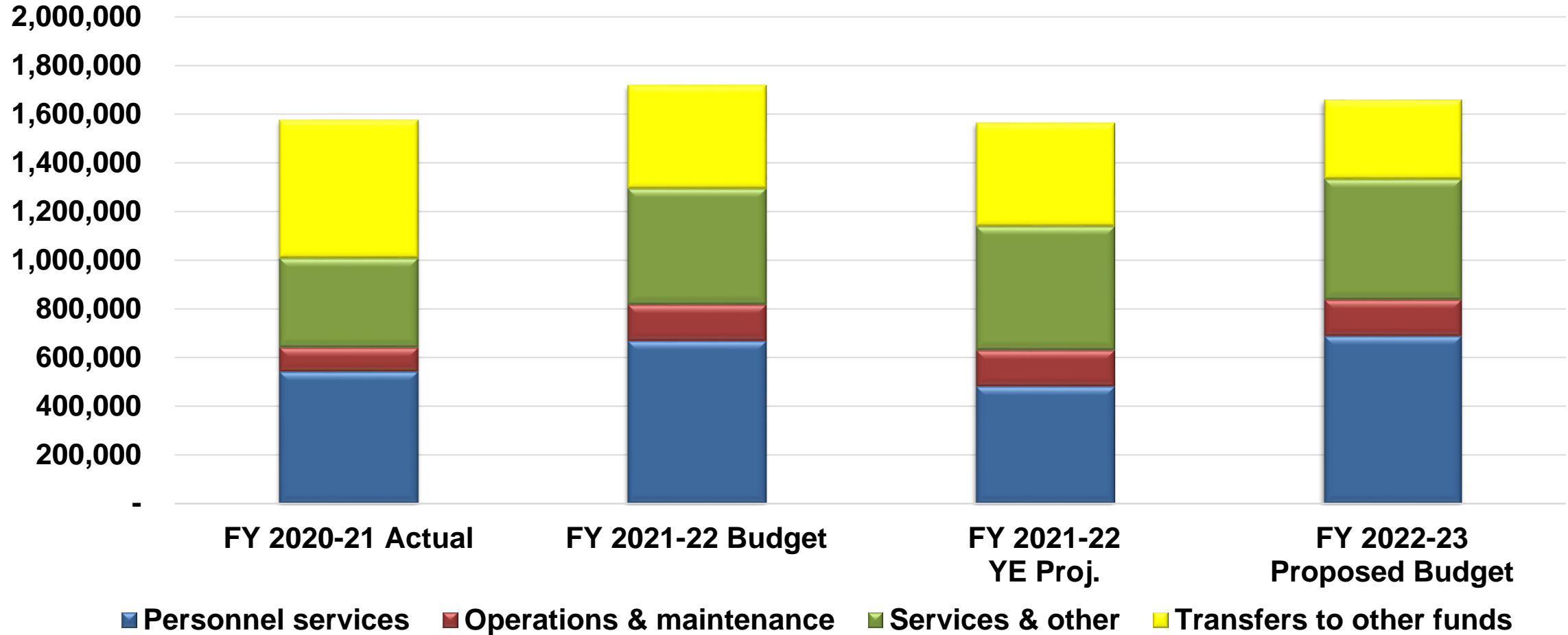
Budget Strategic Planning – Water-Wastewater and Drainage Fund Summaries

Water and Wastewater Fund Rate Study Findings

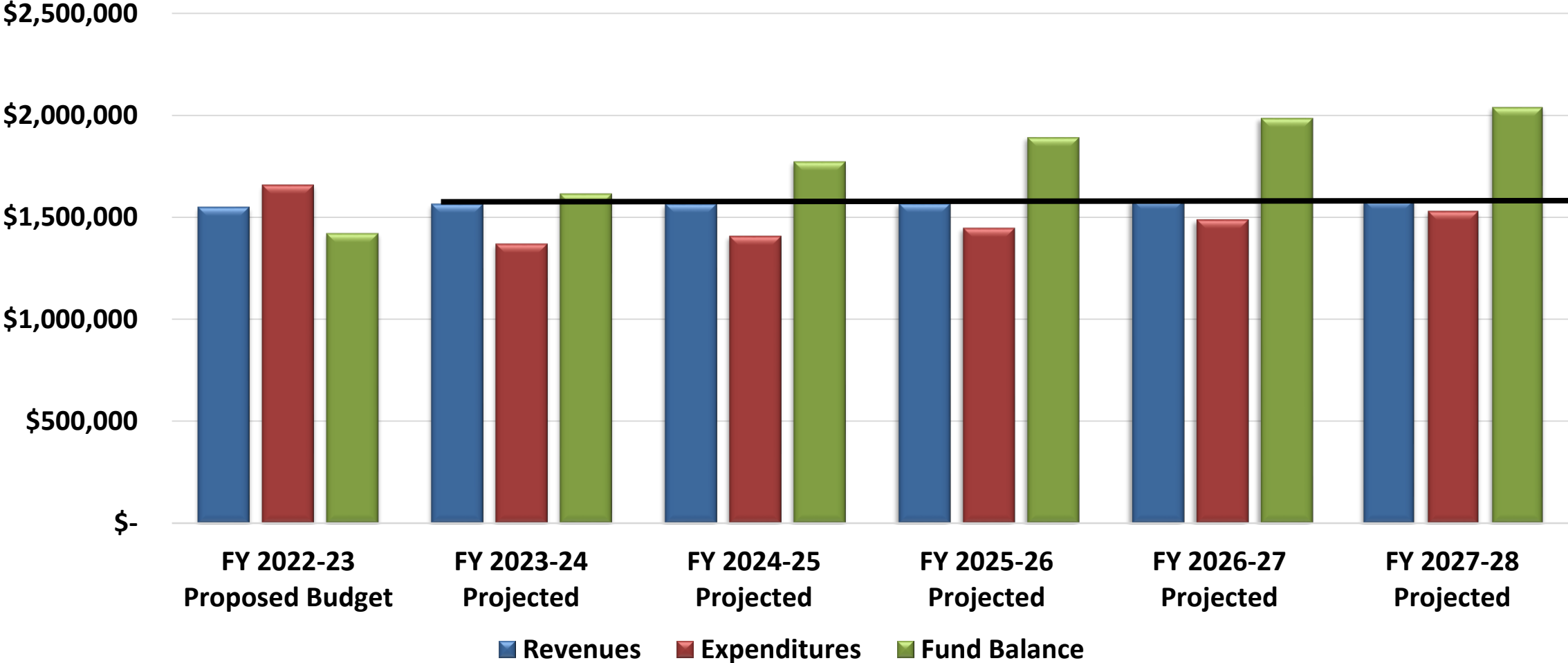
Drainage Utility Fund



Drainage Fund Expenditures



Drainage Fund 5 Year Forecast

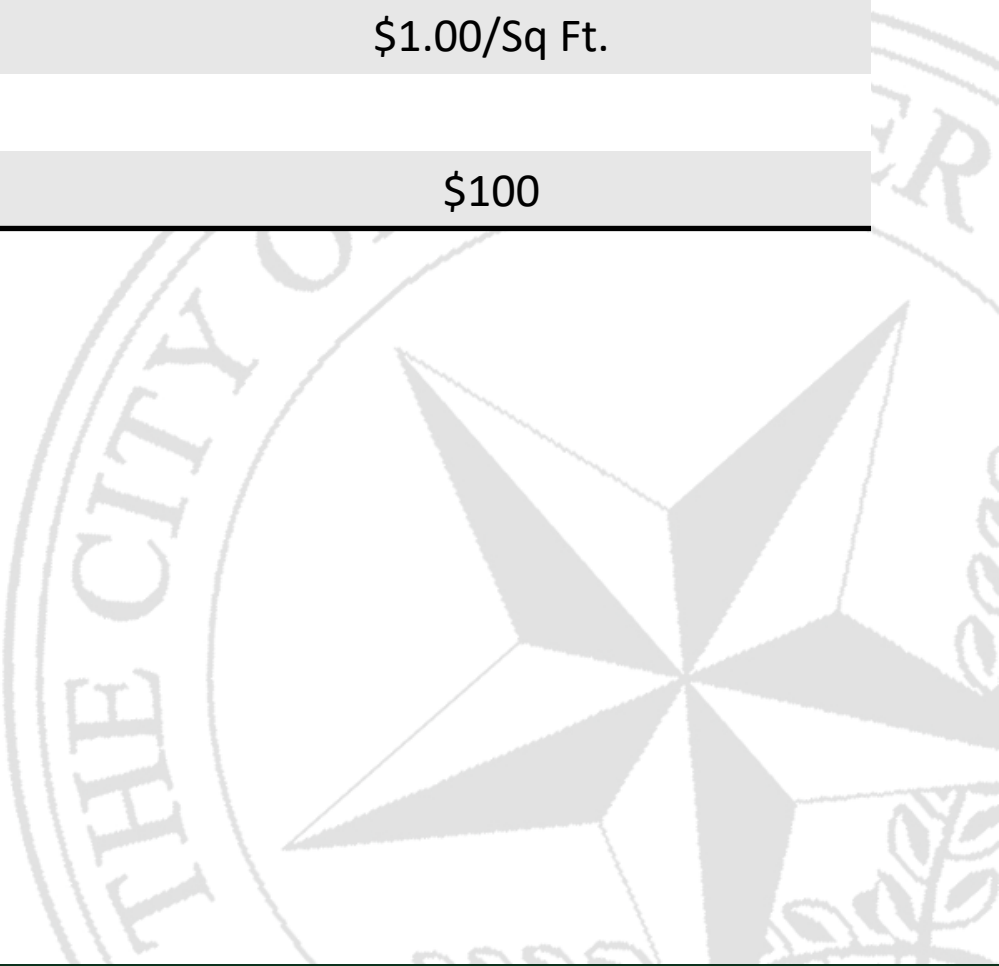


Fee Adjustments – Development Services

Fee Type	Current	Proposed
FLUP Amendment	\$400 + \$10/Acre	\$500
Planned Development	\$400 + \$10/Acre	\$700
PD Amendment	\$400 + \$10/Acre	\$700
Zoning Change	\$350/Acre	\$500
Site Plan (Initial)	\$300 + \$10/Acre	\$400
Site Plan (Amendments)	\$200 for minor N/A	\$200 amend. not requiring PZ/CC \$400 amend. requiring PZ/CC
Preliminary Site Evaluation	\$300+\$20/Lot & \$250 for single lot	\$300+\$20/Lot exceeding one lot
Minor Subdivision Plat	\$300+\$20/Lot & \$250 for single lot	\$300+\$20/Lot exceeding one lot
Major Subdivision Plat Residential	\$300+\$20/Lot & \$250 for single lot	\$500+\$20/Lot exceeding one lot
Major Subdivision Plat Non-Residential	\$300+\$20/acre	\$500+\$20/Acre
Specific Use Permit	\$350 + \$10/Acre	\$350 residential & \$500 commercial
Appeal to Tree Preservation	\$200	\$500
Variance to UDC	\$200	\$500

Fee Adjustments – Building Services

Fee Type	Current	Proposed
Single Family Residence	\$0.84/Sq Ft.	\$1.00/Sq Ft.
Mechanical, Electrical, Plumbing	\$50	\$100



Fee Adjustments – Pointe ~4%

Fee Type	Current	Proposed
Monthly Adult	\$41	\$43
Monthly Family	\$65	\$68
Annual Adult	\$410	\$426
Annual Family	\$646	\$672
Approximate 4% per type		
Last Increase FY 2017-18		
Estimated Revenue Increase = \$312,394		



City of **KELLER**

FINANCE DEPARTMENT

Questions?

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