

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/22/14

CONTACT DEPARTMENT(S):

Planning and Development Review, Austin Water Utility, Austin Energy

FUND(S):

General Fund, Austin Water Utility Fund, Austin Energy Fund

SUBJECT: Approve an ordinance waiving certain fees for the Mobile Loaves & Fishes Proposed Community First Village and waiving the requirement to provide fiscal surety for erosion and sedimentation controls.

CURRENT YEAR IMPACT:

Fees Waived:

\$3,699.14	Review Fees (General Fund)
\$563.00	Phasing Fees per phase (General Fund)
\$3,300.00	Variance Fees (General Fund)
\$1,732.00	Non-Admin. Variance Fee (General Fund)
\$781.00	Landscape Inspection Fee (General Fund)
\$825.00	Revision Fees (General Fund)
\$1,715.79	Subdivision Fees (General Fund)
\$187.00	Electrical Fees plus 4% surcharge (General Fund)
\$51.00	Plumbing Fees plus 4% surcharge (General Fund)
\$52,542.00	AWU Tap Fees (Austin Water Utility Fund)
\$3,500.00	AE Fees for Temporary Service (Austin Energy Fund)
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\$68,895.93	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of fees waived for this item are estimated at \$68,895.93.

The total estimated fiscal impact of this item is \$68,895.93 in fee waivers and payments authorized. Waiving fees for this project results in unrealized revenue for the following funds and departments: Austin Water Utility (\$52,542.00), Austin Energy (\$3,500.00) and the General Fund (\$12,853.93), which includes the Planning and Development Review Department. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific events, the waiver of these fees reduces potential revenues that could be realized.