

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

10/20/16

CONTACT DEPARTMENT(S):

Austin Transportation

FUND:

Mobility

SUBJECT: Approve an ordinance amending the Fiscal Year 2016-2017 Fee Schedule (Ordinance No. 20160914-003) relating to the establishment of administrative and use rent fees for considering, approving, monitoring, and licensing the use of right of way and transportation infrastructure by wireless service providers for small cell networks.

CURRENT YEAR ESTIMATED IMPACT: This amendment will result in an additional \$350,000 in revenue to the Mobility Fund.

FIVE-YEAR ESTIMATED IMPACT:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Total Revenue	375,000	250,000	250,000	250,000	250,000
Total Expenses	125,000	0	0	0	0
Net Budget Impact	250,000	250,000	250,000	250,000	250,000

ANALYSIS / ADDITIONAL INFORMATION: The City Code requires a fiscal note to accompany any proposed amendment to the City's fee schedule. The Austin Transportation Department (ATD), as part of the Wireless Communications Policy and Procedures Task Force, has determined that it is in the best interest of the citizens of Austin to allow wireless providers to attach small cell antennae to traffic signal infrastructure. Small cell antennae will increase cell capacity and reduce areas of insufficient cell service. The initial phase of small cell installations will occur in the downtown area only. Subsequent phases with wider service areas will be implemented at a later date.

In FY 2017, ATD is proposing to do 100 site review applications which totals to \$125,000 in one-time expenses. The revenue estimated from allowing the use of the City's right-of-way through renting these locations is estimated to generate \$250,000. The five-year net impact is estimated at a total of \$1,250,000.