

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: 3/1/18
CONTACT DEPARTMENT(S): Development Services Department; Austin Energy; Austin Water
FUND: General; Austin Energy; Austin Water Funds

SUBJECT: Approve an ordinance amending the Fiscal Year 2017-18 Development Services Department, Austin Energy, and Austin Water operating budgets (No. 20170913-002) to authorize waiver of certain fees and requirements for the construction of Phase II of Community First! Village in an amount not to exceed \$413,989.

CURRENT YEAR IMPACT:

Fees Waived:

\$8,105	Review Fees (Development Services Department)
\$0	Phasing Fees (Development Services Department)
\$0	Variance Fee (Development Services Department)
\$604	Non-Admin. Variance Fee (Development Services Department)
\$0	Landscape Inspection Fee (Development Services Department)
\$0	Revision Fees (Development Services Department)
\$0	Subdivision Fees (Development Services Department)
\$2,512	Electrical Fees (Development Services Department)
\$13,876	Plumbing Fees (Development Services Department)
\$24,092	City of Austin Construction Inspections Fees (Development Services Department)
\$0	Platting Fees (Development Services Department)
\$0	Site Development Permit Fees (Development Services Department)
\$164,800	AWU Tap Fees (Austin Water)
\$10,000	Austin Energy Fees for Temporary Services (Austin Energy)
\$190,000	Austin Energy Construction Costs & Fees (Austin Energy)
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\$413,989	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of fees waived for the Community First! Village Phase are not to exceed \$413,989. Waiving fees related to Community First! Village Phase II will result in unrealized revenue for the Austin Energy Fund, Austin Water Utility Fund, and the General Fund, which includes the Development Services, Austin Energy and Austin Water Utility Departments. Fees were estimated based on multiple factors: The 24-acre development is located in the Extraterritorial Jurisdiction (ETJ) which precludes certain fee groups from being assessed, there will be 101 RV lots with plumbing, 195 Micro-Homes with no plumbing, 9 Micro Homes with plumbing, 7 Laundry Facilities (840 square feet each) with plumbing, 7 Kitchen Facilities (325 square feet each) with plumbing, 1 Clinic/Care Facility (20,000 square feet) with plumbing, 14 Electrical meter with each meter feeding mixed load facilities, no individual lots are being developed, calculations do not consider future fees