

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/28/25

CONTACT DEPARTMENT(S):

Transportation and Public Works

FUND(S):

Transportation Fund

SUBJECT: Approve an ordinance waiver or reimbursement of certain fees related to the Austin Habitat for Humanity's project Pathways at Rosewood Courts for staging, safety, and secure access to build 12 affordable homeownership units on Yale Street in an amount not to exceed \$265,714.18.

CURRENT YEAR IMPACT:

Fees Waived:

\$123,963.84 Temporary Use of Right-of-Way Permit Fees Tier 1

\$141,750.34 Temporary Use of Right-of-Way Permit Fees Tier 2

\$265,714.18 Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION:

The combined total amount of fees waived for this item are estimated at \$265,714.18 and are anticipated to be waived through December 31, 2025. The amount of \$265,714.18 reflects a conservative estimate of the fees based on the projected work and closures that could be required to continue this project.

All estimates apply FY2025 fee amounts and calculations. Temporary Use of Right-of-Way Permit Fees were estimated using the current length and width of the occupied right-of-way. The fees are inclusive of the 4% TPW Technology Surcharge which is applied to all aforementioned permit fees.

Waiving fees for this project results in unrealized revenue for the Transportation Fund. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific projects, the waiver of these fees reduces potential revenues that could be realized. Revenue for this project was not budgeted in FY2025; therefore, the waiver of these fees will not impact current year revenue projections