

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

2/2/17

**CONTACT DEPARTMENT(S):**

Austin Transportation; Police

**FUND(S):**

Mobility

**SUBJECT:** Approve the waiver or reimbursement of certain fees and certain requirements under City Code Chapter 14-8 for the 10th annual St. James Missions 5K/1K Run/Walk sponsored by St. James Missionary Baptist Church which is to be held on March 25, 2017, at the St. James Missionary Baptist Church.

**CURRENT YEAR IMPACT:**

**Fees Waived:**

|       |                                    |
|-------|------------------------------------|
| \$800 | Permit Fee (Austin Transportation) |
| \$800 | Total Fees Waived                  |

**ANALYSIS / ADDITIONAL INFORMATION:** The total amount of Austin Transportation Department (ATD) fees for this event are estimated at \$3,359 and the total amount of Austin Police Department (APD) fees are estimated at \$4,575 for a grand total of \$7,934. This item waives \$800 in ATD fees, leaving \$2,559 in ATD fees and \$4,575 in APD fees, for a combined total of \$7,134, in fees and costs that have not been waived.

As outlined in Resolution No. 021003-40, the remaining FY 2016 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Houston, \$250; Mayor Pro Tem Tovo, \$150; Council Member Renteria, \$150; Council Member Pool, \$100; and Council Member Garza, \$150. Additionally, the ATD \$2,000 refundable damage deposit requirement is also being waived. Any fee requirements above this total are the responsibility of the applicant.

Waiving fees for this event results in unrealized revenue for the Mobility Fund, Austin Transportation 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.