

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

4/13/23

CONTACT DEPARTMENT(S):

Austin Transportation Department

FUND(S):

Mobility

SUBJECT: Approve the waiver or reimbursement of certain fees for the Missions 5K Run for Alzheimer's, hosted by St. James Missionary Baptist Church, on March 25, 2023.

CURRENT YEAR IMPACT:

Fees Waived:

\$2,300	Arterial/Collector Street Permit Fee
\$2,300	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of Austin Transportation Department (ATD) fees for this event are \$6,500. This item reimburses \$2,300 in fees, leaving \$4,200 in ATD fees that have not been waived or reimbursed.

As outlined in Resolution No. 021003-40, the remaining FY 2023 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Harper-Madison, \$1,250; Council Member Qadri, \$200; Council Member Vela, \$250; Council Member Alison Alter, \$400; and Council Member Velasquez, \$200.

Waiving fees for this item 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.