

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/21/2023

CONTACT DEPARTMENT(S):

Austin Transportation, Development Services

FUND(S):

Mobility, Development Services

SUBJECT: Approve the waiver or reimbursement of certain fees for the Circle C Turkey Trot and Kids Mile on November 23, 2023.

CURRENT YEAR IMPACT:

Fees Waived:

\$1,800	Street Event Tier 3 & 4 Permit Fee
\$250	Street Event Tier 3 & 4 Application Review Fee
\$76	Street Event Safety Inspection Fee
\$85	ATD Tech Surcharge ROW
\$178	Street Event Tier 3 & 4 Deposit
\$395	DSD-ACE Application and Permitting Fee
\$16	Technology Surcharge - DSD
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\$2,800	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of Austin Transportation Department (ATD) and Development Services Department (DSD) fees for this event are \$4,622. This item reimburses \$2,389 in ATD fees and \$411 in DSD fees, leaving \$1,822 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: Mayor Pro Tem Ellis, \$1,000; Council Member R. Alter, \$500; Council Member A. Alter, \$500; Council Member Velasquez, \$500; Council Member Fuentes, \$300.

Waiving fees for this item results in unrealized revenue for the Mobility Fund, Austin Transportation Department and the Development Services Fund, Development Services 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.