

## 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 an ordinance waiving or reimbursing certain fees for the Circle C Turkey Trot and Kids Mile on November 23rd, 2023.

**CURRENT YEAR IMPACT:**

**Fees Waived:**

\$2,000	Street Event Tier 3 & 4 Deposit
\$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
\$395	DSD-ACE Application and Permitting Fee
\$16	Technology Surcharge - DSD
<hr/> \$4,622	<hr/> 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 the entire \$4,622 in ATD fees and DSD fees.

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, \$2,050; Council Member A. Alter, \$500; Council Member R. Alter, \$736; Council Member Velasquez, \$500; Council Member Fuentes, \$300; Council Member Kelly, \$300; Council Member Vela, \$236.

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.