

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

4/4/24

CONTACT DEPARTMENT(S):

Austin Transportation and Public Works Department

FUND(S):

Transportation Fund

SUBJECT: Approve the waiver or reimbursement of certain fees related to the St. James Mission 5K Run/Walk for Alzheimer's to be held on April 6th, 2024.

CURRENT YEAR IMPACT:

Fees Waived:

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| \$2,450 | TPW Permit Fees |
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|----------------|--------------------------|
| \$2,450 | Total Fees Waived |
|----------------|--------------------------|

ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of Austin Transportation and Public Works Department (TPW) fees for this event are \$6,499.04. This item reimburses \$2,450 in fees, leaving \$4,049.04 in TPW fees that have not been waived or reimbursed.

As outlined in Resolution No. 021003-40, the remaining FY 2024 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Harper-Madison, \$1,300; Council Member Vela, \$300; Council Member Fuentes, \$300; Council Member Velázquez, \$300; and Council Member Qadri, \$250.

Waiving fees for this item results in unrealized revenue for Transportation Fund. 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.