

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

10/23/25

CONTACT DEPARTMENT(S):

Austin Transportation and Public Works

FUND(S):

General Fund; Transportation Fund

SUBJECT: Approve an ordinance waiving City Code Sections 14-11-51 (A) and (E) and 14-11-54 to waive or reimburse fees incurred by Capital Metropolitan Transportation Authority related to the relocation of its Red Line Station infrastructure as part of the Austin Convention Center Redevelopment and Expansion Project in an amount not to exceed \$202,034.

CURRENT YEAR IMPACT:

Fees Waived:

\$43	Recording Fee
\$11,410	Encroachment Application Fee
\$6,500	Appraisal Cost
\$126	Encroachment Mailing
\$183,955	Appraised Value of Encroachment
\$202,034	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION:

The total estimated amount of fees waived for Austin Transportation and Public Works are \$18,079 and total estimated fees waived for General Fund are \$183,955.

All estimates apply Fiscal Year 2025-2026 fee amounts and calculations.

Waiving fees for this project results in unrealized revenue for the General Fund and Transportation Fund. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific projects, the waiver of these fees reduces potential revenues that could be realized.