

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

7/23/26

CONTACT DEPARTMENT(S):

Austin Police

FUND(S):

General Fund

SUBJECT: Approve the waiver or reimbursement of certain fees related to The Trail Conservancy's Moonlight Margarita Run held at Auditorium Shores on June 4, 2026.

CURRENT YEAR IMPACT:

Fees Waived:

\$57	Scheduling Fee
\$1,365	Patrol Vehicle Equipment Fees
\$378	Patrol/Patrol Support Fees
\$1,800	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of Austin Police Department fees for this event are \$11,834. This item reimburses \$1,800 in fees leaving \$10,044 in fees that have not been waived or reimbursed. This item is projected to result in unrealized revenue in the amount of \$1,800 in the Fiscal Year 2025-2026 Operating Budget of Austin Police Department.

As outlined in Resolution No. 021003-40, the remaining FY 2025-2026 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Ellis, \$1,000; Council Member Alter, \$300; Council Member Siegel, \$200; and Council Member Qadri, \$300.

Waiving fees for this item results in unrealized revenue for the General 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.