

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

10/9/25

CONTACT DEPARTMENT(S):

Multiple Departments

FUND(S):

Development Services Fund, General Fund, Transportation Fund

SUBJECT: Approve an ordinance waiver or reimbursement of certain fees related to the No Kings Day 2 for setup, safety, and maintenance of streets along the event route from the Texas State Capitol to Auditorium Shores in an amount not to exceed \$120,541.

CURRENT YEAR IMPACT:

Fees Waived:

\$	199	ACE Application Fee - Tier 1
\$	157	ACE Permit Fee -Tier 3
\$	1,050	Outdoor Event Level 3 Permit
\$	1,690	Fire Watch
\$	80,249	APD Patrol Fees
\$	295	TPW Tier 3 & 4 App. Review Fee
\$	90	TPW Event Safety Inspection Fee
\$	4,000	TPW Tier 3 & 4 Permit Fee
\$	1,770	Special Event Plan Prep Fee
\$	2,000	Street Event Tier 3 & \$ Deposit
\$	16,364	TPW Barcade Estimate
\$	500	PARD Set Up Fee
\$	5,000	PARD Event Fee
\$	500	PARD Clean-up Fee
\$	2,500	PARD Damage Deposit
\$	500	PARD Utilites
\$	-	PARD Sound Permit
\$	3,000	PARD Maintenance Fees
\$	677	Sound Fee
\$	120,541	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION:

The combined total amount of fees waived for this item are estimated at \$120,541 and are anticipated to be for a one-day event to be held on October 18, 2025. The amount of \$120,541 reflects a conservative estimate of the fees based on the projected work and closures that could be required to hold this event.

All estimates apply FY2026 fee amounts and calculations.

Waiving fees for this project results in unrealized revenue for the Development Services Fund, General Fund, and 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. Revenue for this event was not budgeted in FY2026; therefore, the waiver of these fees will not impact current year revenue projections.