

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

4/9/26

CONTACT DEPARTMENT(S):

Austin Transportation & Public Works

FUND(S):

Transportation Fund

SUBJECT: Approve the waiver or reimbursement of certain fees related to the 19th Annual Missions 5K Run-Walk that will be held at the St. James Missionary Baptist Church on April 18, 2026.

CURRENT YEAR IMPACT:

Fees Waived:

\$750	Street Event Tier 3 & 4 Deposit
\$750	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of Austin Transportation & Public Works (TPW) fees for this event are \$2,000. This item reimburses \$750 in fees leaving \$1,250 in fees that have not been waived or reimbursed. This item is projected to result in unrealized revenue in the amount of \$750 in the Fiscal Year 2025-2026 Operating Budget of Austin Transportation & Public Works.

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 Harper-Madison, \$150; Council Member Alter, \$150; Council Member Duchen, \$150; Council Member Ellis, \$150; and Council Member Laine, \$150.

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