

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/8/13

CONTACT DEPARTMENT(S):

Parks and Recreation; Austin Transportation

FUND(S):

General Fund; Transportation Fund

SUBJECT: Approve the waiver of certain fees and requirements under City Code Chapter 14-8 for the National Alliance on Mental Illness (NAMI) Austin Walk event sponsored by NAMI Austin which is to be held on Saturday, September 28, 2013 beginning at Riverside and South 1st St.

CURRENT YEAR IMPACT:

Fees Waived:

\$2,053	Event Day Fees (Parks and Recreation)
\$2,053	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Parks and Recreation Department and Austin Transportation Department fees for this event are \$4,469. This item waives \$2,053 in Parks and Recreation Department fees for this event, leaving \$914 in Austin Transportation Department and \$1,502 in Parks and Recreation Department fees, for a grand total of \$2,416 that have not been waived and/or reimbursed.

As outlined in Resolution No. 021003-40, Mayor Leffingwell has agreed to apply \$1,253 to his fee waiver allocation budget, Council Member Riley has agreed to apply \$350 to his fee waiver allocation budget, Mayor Pro Tem Cole has agreed to apply \$250 to her fee waiver allocation budget and Council Member Tovo has agreed to apply \$200 to her fee waiver allocation budget. Additionally, the \$2,000 Austin Transportation Department refundable security deposit and \$2,000 Parks and Recreation Department refundable damage deposit are also being waived. Any fee requirements above this total are the responsibility of the applicant.

Waiving fees for this item results in unrealized revenue for the Transportation Fund, Austin Transportation Department. 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.