

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

10/16/14

**CONTACT DEPARTMENT(S):**

Austin Transportation

**FUND(S):**

Mobility

**SUBJECT:** Approve an ordinance waiving or reimbursing certain fees and requirements for the Dell Children's Gala 2015 which is to be held on Saturday, January 24, 2015 at the Austin Convention Center.

**CURRENT YEAR IMPACT:**

**Fees Waived (Austin Transportation):**

\$600	Rental Fees
\$250	Staff and Utility Fees
\$76	Equipment Use Fees
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\$926	Total Fees Waived

**ANALYSIS / ADDITIONAL INFORMATION:** The total amount of Austin Transportation Department (ATD) fees for this event are \$926. This item waives all these fees for this event.

As outlined in Resolution No. 021003-40, Council Member Morrison has agreed to apply \$310 to her fee waiver allocation budget, Mayor Pro Tem Cole has agreed to apply \$308 to her fee waiver allocation budget and Council Member Tovo has agreed to apply \$308 to her fee waiver allocation budget. Additionally, the ATD refundable security deposit requirement of \$2,000 is also being waived. Any fee requirements above this total are the responsibility of the applicant.

Waiving fees for this event results in unrealized revenue for the Mobility 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.