

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

10/16/14

**CONTACT DEPARTMENT(S):**

Parks and Recreation; Police; Transportation

**FUND(S):**

General; Mobility

**SUBJECT:** Approve an ordinance waiving or reimbursing certain fees and requirements for the 27th annual AIDS Walk Austin event, sponsored by AIDS Services of Austin, which is to be held on Sunday, October 19, 2014.

### CURRENT YEAR IMPACT:

**Fees Waived (Parks and Recreation):**

\$1,100	Rental Fees (Republic Square Park)
\$1,100	Total Fees Waived

**ANALYSIS / ADDITIONAL INFORMATION:** The total amount of fees for this event are \$8,531. This item waives \$1,100 in Parks and Recreation Department fees for this event, leaving \$4,712 in Austin Police Department, \$2,160 in Parks and Recreation Department and \$559 in Austin Transportation Department fees and costs, for a total of \$7,431, that have not been waived.

As outlined in Resolution No. 021003-40, Council Member Morrison has agreed to apply \$500 to her fee waiver allocation budget, Council Member Martinez has agreed to apply \$300 to his fee waiver allocation budget and Council Member Tovo has agreed to apply \$300 to her fee waiver allocation budget. Additionally, the \$2,000 Austin Transportation Department refundable damage deposit and the \$1,000 Parks and Recreation Department refundable damage deposit requirement are also waived. Any fee requirements above this total are the responsibility of the applicant.

Waiving fees for this item results in unrealized revenue for the General Fund, Parks and Recreation 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.