

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

11/20/14

CONTACT DEPARTMENT(S):

Parks and Recreation; Police

FUND(S):

General

SUBJECT: Approve an ordinance reimbursing certain fees and costs for the Dia de los Muertos Festival sponsored by Easter Seals Central Texas which took place on Saturday, October 25, 2014 at the Oswaldo A.B. Cantu/Pan American Recreation Center.

CURRENT YEAR IMPACT:

Fees Reimbursed (Parks and Recreation):

\$900	Rental Fees
\$900	Total Fees Reimbursed

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Parks and Recreation Department (PARD) and Austin Police Department (APD) fees and costs for this event were \$7,238. This item waives \$900 in PARD fees, leaving a total of \$3,640 in PARD and \$2,698 in APD fees, for a combined total of \$6,338, that have not been waived or reimbursed for this event.

As outlined in Resolution No. 021003-40, Council Member Morrison has agreed to apply \$300 to her fee waiver allocation budget, Mayor Pro Tem Cole has agreed to apply \$300 to her fee waiver allocation budget and Council Member Riley has agreed to apply \$300 to his fee waiver allocation budget. 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.