

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/25/15

CONTACT DEPARTMENT(S):

Police; Health and Human Services

FUND(S):

General

SUBJECT: Approve an ordinance waiving or reimbursing fees and authorizing payment of certain costs for the North Shoal Creek Neighborhood July 4th Independence Day Parade and Celebration sponsored by the North Shoal Creek Neighborhood Association which was held on Saturday, July 4, 2015 on the streets surrounding Pillow School.

CURRENT YEAR IMPACT:

Fees Waived:

\$35	Temporary Vending Permit Fee (Health and Human Services)
\$35	Total Fees Reimbursed

Payments Authorized:

\$438	Police Costs (Austin Police)
\$438	Total Payments Authorized

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Austin Police Department (APD) and Health and Human Services Department (HHSD) fees and costs for this event are \$473. This item waives or reimburses all of these fees and costs for this event.

As outlined in Resolution No. 021003-40, the remaining FY 2015 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Pool, \$118.25; Mayor Adler, \$118.25; Council Member Casar, \$118.25; and Council Member Renteria, \$118.25. Any fee requirements above this total are the responsibility of the applicant.

Waiving fees for this event results in unrealized revenue for the General Fund, Police and Health and Human Services Departments. 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.