

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

10/15/15

**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 28th annual AIDS Walk Austin event, sponsored by AIDS Services of Austin, which is to be held on Sunday, November 8, 2015.

### CURRENT YEAR IMPACT:

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

\$1,150	Rental Fees (Parks and Recreation)
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\$1,150	Total Fees Waived

**ANALYSIS / ADDITIONAL INFORMATION:** The total amount of fees for this event are \$7,941. This item waives \$1,150 in Parks and Recreation Department fees for this event, leaving \$4,472 in Austin Police Department, \$1,720 in Parks and Recreation Department and \$599 in Austin Transportation Department fees and costs, for a total of \$6,791, that have not been waived.

As outlined in Resolution No. 021003-40, Council Member Casar has agreed to apply \$400 to his fee waiver allocation budget, Mayor Adler has agreed to apply \$400 to his fee waiver allocation budget, Council Member Tovo has agreed to apply \$200 to her fee waiver allocation budget and Council Member Garza has agreed to apply \$150 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.