

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/10/15

CONTACT DEPARTMENT(S):

Police

FUND(S):

General

SUBJECT: Authorize reimbursement of certain costs for the Pilgrimage for Immigrant Families sponsored by Workers Defense Project which was held on Saturday, November 21, 2015 at the Texas Governor's mansion.

CURRENT YEAR IMPACT:

Payments Authorized (Police)

\$1,543.75	Police Costs
\$1,543.75	Total Payments Authorized

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Austin Police Department fees and costs for this event were \$1,543.75. This item reimburses all these costs for this event.

As outlined in Resolution No. 021003-40, the remaining FY 2016 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Casar, \$388.75; Mayor Adler, \$385; Council Member Garza, \$385; Council Member Renteria, \$250; and Council Member Kitchen, \$135. Any fee requirements above this total are the responsibility of the applicant.

Waiving or reimbursing fees or costs for this item results in unrealized revenue for the General Fund, Austin Police 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.