

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

5/18/23

**CONTACT DEPARTMENT(S):**

Police

**FUND(S):**

General Fund

**SUBJECT:** Approve the waiver or reimbursement of certain fees for the 2023 Texas State Employees Union Lobby Day and March that was hosted on April 13, 2023 at the Texas State Capitol.

**CURRENT YEAR IMPACT:**

**Fees Waived:**

\$564	Labor Fee
\$108	Patrol Vehicle Fee
\$57	Event Scheduling Fee
<b>\$729</b>	<b>Total Fees Waived</b>

**ANALYSIS / ADDITIONAL INFORMATION:** The total estimated amount of Parks and Recreation fees for this event are \$879. This item reimburses the \$729 in fees, leaving \$150 in Police fees that have not been waived or reimbursed.

As outlined in Resolution No. 021003-40, the remaining FY 2023 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Qadri, \$279; Council Fuentes, \$150; Council Member Pool, \$150; and Council Member Vela, \$150.

Waiving fees for this item results in unrealized revenue for General Fund. 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.