

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND(S):

9/27/12
Parks and Recreation; Austin Transportation
General Fund; Transportation Fund

SUBJECT: Approve the waiver of certain fees and requirements under City Code Chapter 14-8 for the National Alliance on Mental Illness (NAMI) Austin Walk event sponsored by NAMI Austin which is to be held on Saturday, October 6, 2012 beginning at Riverside and South 1st St. and ending at the Texas State Capitol.

CURRENT YEAR IMPACT:

Fees Waived:

\$698.30	Event Day Fees (Parks and Recreation)
\$698.30	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Parks and Recreation Department and Austin Transportation Department fees for this event are \$4,469. An item from council on August 23, 2012 waived \$1,222.33 in certain fees and requirements for this event. This item waives \$698.30 in Parks and Recreation Department fees for this event, leaving \$459 in Austin Transportation Department and \$2,089.37 in Parks and Recreation Department fees, for a grand total of \$2,548.37 that have not been waived or reimbursed.

As outlined in Resolution No. 021003-40, Council Member Tovo has agreed to apply \$284.80 to her fee waiver allocation budget and Council Member Morrison has agreed to apply \$413.50 to her fee waiver allocation budget. Additionally, the \$2,000 Austin Transportation Department refundable security deposit requirement is also being 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.