

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/27/14

CONTACT DEPARTMENT(S):

Parks and Recreation; Police

FUND(S):

General Fund

SUBJECT: Approve the waiver and reimbursement of certain fees and requirements and authorize payment of certain costs for the HONK!TX event which is to be held Friday-Sunday, March 21-23, 2014 at the Adams-Hemphill and Pan Am Parks.

CURRENT YEAR IMPACT:

Fees Waived: (Parks and Recreation)

\$225	Rental Fees
\$125	Staff and Utilities Fees
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\$350	Total Fees Waived

Payments Authorized: (Austin Police)

\$750	Police Costs
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\$750	Total Payments Authorized

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Parks and Recreation Department (PARD) and Austin Police Department (APD) fees for this event are \$1,712. This item waives \$1,100 in fees, leaving \$612 in APD fees that have not been waived for this event.

As outlined in Resolution No. 021003-40, Mayor Pro Tem Cole has agreed to apply \$500 to her fee waiver allocation budget, Council Member Tovo has agreed to apply \$200 to her fee waiver allocation budget and Council Member Morrison has agreed to apply \$400 to her fee waiver allocation budget. Additionally, the \$200 PARD refundable damage deposit requirements are 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 and Austin Police 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.