

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

11/6/14

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND(S):

General

SUBJECT: Approve an ordinance waiving certain fees and requirements for the MAPJAM 2015 Festival sponsored by KUTX Austin which is to be held on Saturday, February 21, 2015 at various locations throughout East Austin.

CURRENT YEAR IMPACT:

Fees Waived (Parks and Recreation):

\$850	Rental Fees
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\$850	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Parks and Recreation Department (PARD) fees for this event are estimated at \$7,010. This item waives \$850 in PARD fees, leaving \$6,160 in PARD fees that have not been waived for this event.

As outlined in Resolution No. 021003-40, Council Member Morrison has agreed to apply \$300 to her fee waiver allocation budget, Council Member Tovo has agreed to apply \$250 to her fee waiver allocation budget and Council Member Martinez has agreed to apply \$300 to his fee waiver allocation budget. Additionally, the PARD refundable damage deposit of \$2,000 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.