

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/6/15

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND(S):

General

SUBJECT: Approve the reimbursement of certain fees under Chapter 14-8 for the first annual Travis Country 5K Run sponsored by Travis Country 5K which was held on Sunday, May 3, 2015, beginning and ending at Blue Valley Park in Travis Country.

CURRENT YEAR IMPACT:

Fees Reimbursed (Austin Transportation):

\$500	Street Permit Fee
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\$500	Total Fees Reimbursed

ANALYSIS / ADDITIONAL INFORMATION: The total amount of Austin Transportation Department (ATD) and Police fees and costs for this event are \$7,653. This item waives \$500 in Austin Transportation Department fees for this event, leaving \$3,864 in Austin Transportation and \$3,289 in Police fees and costs, for a total amount of \$7,153, that have not been reimbursed.

As outlined in Resolution No. 021003-40, the remaining FY 2015 Mayor and Council fee waiver budgets will be reduced upon approval of this item by the following Offices and amounts: Council Member Troxclair, \$500. Any fee requirements above this total are the responsibility of the applicant.

Waiving or reimbursing fees for this event results in unrealized revenue for the Mobility Fund, Austin Transportation 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.